

BUDGET STATEMENT NUMBER 2
DEPARTMENTAL ESTIMATES

VOTE 1

Office of the Premier

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R 259 174 000	R 282 038 000	R 307 157 000
Responsible MEC	Premier of the Eastern Cape Province		
Statutory Amount	R953 000		
Administering Department	Office of the Premier		
Accounting Officer	Director-General, Office of the Premier		

1. OVERVIEW

Core function and responsibilities

To ensure effective and efficient governance in the Province of the Eastern Cape through coordination of management communication services, Internal Audit, Legal Services, policy and strategic development.

Vision

The vision of the province is "Eastern Cape a compelling place to live, work and invest in."

Mission

"Ensuring integrated service delivery to the citizens of the Eastern Cape through strategic leadership, critical interventions and co-ordinated effective provincial governance."

Analysis of the demands and expectations

The successful and systematic implementation of the Provincial Growth and Development Plan (PGDP) is a key priority to the Office of the Premier. In this regard the Office of the Premier will need to optimize and strengthen its capacity to drive this process and ensure its success. Critical to the implementation of the PGDP is the Office of the Premier's ability to put in place a viable monitoring and evaluation framework. The skills base available for successful delivery also needs to be interrogated. Both the strengthening of Intergovernmental Relations (IGR) and the streamlining of the functionality of Public Entities pose a challenge which will have to be addressed.

Legislation

- Constitution
- Public Service Act
- Employment Equity Act
- Skills Levy Act
- Skills Development Act
- Public Finance Management Act
- Labour Relations Act

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2004/2005)

- The Provincial Growth and Development Plan were launched during the year under review. All provincial role-players have identified their specific roles and objectives have been set for the successful implementation of the PGDP. Programmes including the Massive Food Production, Integrated Comprehensive Nutrition, HIV and AIDS, Infrastructure, Kei Rail etc are already being implemented.
- The new organisational structure of the Office of the Premier was implemented. The Office now focuses on a more professional consultancy approach in the provision of services to provincial departments.
- The Geographic Information System has been established within the office of the Provincial Government Information Technology Office (PGITO).
- An Anti-corruption unit has been established and a provincial strategy developed. The establishment of the Anti-Corruption forum has been endorsed by EXCO.
- The filling of critical positions and the retention of staff is still a challenge to the Office of the Premier. Budget constraints and recruitment of adequate skills have impacted negatively on the performance of the Shared Internal Audit Services.
- In the year under review, the Office of the Premier received an unqualified audit opinion; the department hopes to sustain this.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2005/2006)

- The implementation of the Provincial Growth and Development Plan (PGDP).
- Coordinate and monitor policy implementation by all government departments. Development and refinement of the monitoring and evaluation tool is a priority.
- Improve management of internal support functions (corporate services) and its alignment to better support the overall objectives of the department.
- A fully established provincial anti-corruption unit to assist in identification of risk areas and elimination of fraudulent activities.
- The Department is gearing itself for full implementation of the Supply Chain Management. Further training of staff in this aspect is key.
- The Office of the Premier will lead the process of developing the Retention strategy for the province.

4. RECEIPTS AND FINANCING

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of total receipts Office of the Premier										
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Treasury funding										
Equitable share	109 305	167 179	227 639	232 255	225 607	225 607	258 814	281 678	306 776	14.72
Conditional grants	1 980									
Financing	25 773	5 843	(9 067)			(5)				(100.00)
Total Treasury funding	137 058	173 022	218 572	232 255	225 607	225 602	258 814	281 678	306 776	14.72
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	1	40	6	8	8	270	108	108	104	(60.00)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	5	6		70	70	17	2	2	2	(88.24)
Sales of capital assets										
Financial transactions in assets and liabilities	1 566	535	885	282	282	81	250	250	275	208.64
Total departmental receipts	1 572	581	891	360	360	368	360	360	381	(2.17)
Total receipts	138 630	173 603	219 463	232 615	225 967	225 970	259 174	282 038	307 157	14.69

5. PAYMENT SUMMARY

5.1 Programme Summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e. the Standard Chart of Accounts (SCoA) are attached as an annexure to the vote.

Table 5.1 **Summary of payments and estimates:**
Office of the Premier

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2006/07	2007/08				2004/05
1. Management	6 395	11 151	8 789	9 817	9 967	9 786	9 859	10 647	11 467	0.75
2. Cabinet Office	30 336	39 628	51 074	65 607	61 277	59 374	79 872	91 732	98 308	34.52
3. Corporate Services	67 341	59 109	90 689	88 140	88 294	89 234	92 595	97 051	107 206	3.77
4. Organizational Development	20 188	44 365	48 077	45 177	44 419	44 379	51 241	54 037	59 657	15.46
5. Shared Legal Services	4 250	7 077	8 067	8 822	9 140	9 102	10 342	11 966	12 835	13.62
6. Shared Internal Audit	10 120	12 273	12 767	15 052	12 870	14 095	15 265	16 605	17 684	8.30
Total payments and estimates	138 630	173 603	219 463	232 615	225 967	225 970	259 174	282 038	307 157	14.69

5.2 Summary of economic classification

Table 5.2 **Summary of provincial payments and estimates by economic classification:**
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Current payments	111 154	145 631	153 202	182 099	168 660	169 981	189 589	205 497	222 047	11.54
Compensation of employees	53 073	61 386	61 932	66 089	64 708	67 533	81 984	86 194	93 470	21.40
Goods and services	58 081	84 245	91 270	116 010	103 952	102 448	107 605	119 303	128 577	5.03
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	18 672	19 398	46 330	29 588	41 555	40 280	54 775	60 918	66 603	35.99
Provinces and municipalities	1 334	1 435	2 741	3 172	4 875	98	75	76	86	(23.47)
Departmental agencies and accounts	17 338	17 400	21 589	16 916	16 449	19 621	34 300	38 342	41 117	74.81
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions		563	22 000	9 500	20 231	20 231	20 400	22 500	25 400	0.84
Households						330				(100.00)
Payments for capital assets	8 804	8 574	19 931	20 928	15 752	15 709	14 810	15 623	18 507	(5.72)
Buildings and other fixed structures										
Machinery and equipment	8 804	8 574	19 931	15 581	10 405	10 455	14 810	15 623	18 507	41.65
Cultivated assets										
Software and other intangible assets				5 347	5 347	5 254				(100.00)
Land and subsoil assets										
Total economic classification	138 630	173 603	219 463	232 615	225 967	225 970	259 174	282 038	307 157	14.69

5.3 Transfers to Public Entities

Table 5.3 hereunder provides a summary of departmental transfers to public entities

Table 5.3 **Summary of departmental transfers to public entities**
Office of the Premier

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Eastern Cape Socio-Economical Council	7 018	5 900	13 589	8 458	8 839	6 339	24 000	26 342	28 017	278.61
2. Eastern Cape Development Corporation	320	5 000			3 172	3 172	2 800	3 000	3 300	(11.73)
3. Eastern Cape Appropriate Technology	10 000	6 500	8 000	8 458	7 610	7 610	7 500	9 000	9 800	(1.45)
4. Eastern Cape Youth Commision			6 000	9 500	8 231	8 231	8 400	9 500	10 400	2.05
5. NSFAC			16 000		12 000	12 000	12 000	13 000	15 000	
Total departmental transfers to public entities	17 338	17 400	43 589	26 416	39 852	37 352	54 700	60 842	66 517	46.44

5.4 Transfers to local government

Table 5.4 hereunder provides for transfers to municipalities. The transfer to the various municipalities by transfer type are summarized in the categories A,B and C

Table 5.4 **Summary of departmental transfers to local government by category**
Office of the Premier

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Category A	1 334	435	2 741	3 172	4 875	98	75	76	86	(23.47)
Category B										
Category C										
Total departmental transfers to local government	1 334	435	2 741	3 172	4 875	98	75	76	86	(23.47)

5.5 Departmental Public Private Partnerships (PPP) project

The table hereunder provides a summary of all departmental PPP projects under implementation and new projects.

Table 5.5

**Summary of departmental Public-Private Partnership projects
Office of the Premier**

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05			
							2005/06	2006/07	2007/08	2004/05
Projects under implementation										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

5.6 Infrastructure payments

The details relating to infrastructure payments are presented in Table B.5 in Annexure B of this Budget Statement

6. PROGRAMME DESCRIPTION

Programme 1: Management

Description

Houses the Honourable Premier and the Premier's core staff.

Objective

Provide efficient and effective strategic support, as well general administrative services to the Premier

Table 6.1
Summary of payments and estimates -
Programme 1: Management
Office of the Premier

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Management	6 395	11 151	8 789	9 817	9 967	9 786	9 859	10 647	11 467	0.75
Total payments and estimates	6 395	11 151	8 789	9 817	9 967	9 786	9 859	10 647	11 467	0.75

Table 6.1.1 **Summary of provincial payments and estimates by economic classification - Programme 1: Management Office of the Premier**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	2 584	5 153	6 023	6 405	6 471	6 206	6 946	7 528	8 041	11.92
Compensation of employees	1 603	3 319	3 519	2 981	2 981	3 215	4 196	4 427	4 648	30.51
Goods and services	981	1 834	2 504	3 424	3 490	2 991	2 750	3 101	3 393	(8.06)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	3 800	5 998	2 741	3 172	3 183	3 190	2 813	3 014	3 315	(11.82)
Provinces and municipalities	1 334	435	2 741	3 172	3 183	9	13	14	15	44.44
Departmental agencies and accounts	2 466	5 000				3 172	2 800	3 000	3 300	(11.73)
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions		563								
Households						9				(100.00)
Payments for capital assets	11		25	240	313	390	100	105	111	(74.36)
Buildings and other fixed structures										
Machinery and equipment	11		25	240	313	390	100	105	111	(74.36)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	6 395	11 151	8 789	9 817	9 967	9 786	9 859	10 647	11 467	0.75

Programme 2 : Cabinet Office

Description

Houses the office of the Director General, Provincial Strategic Planning, Intergovernmental and international Relations, Communications, Special Programmes and Cabinet Secretariat

Objective

Facilitate the coordination of the implementation, monitoring, evaluation, support to and reporting on PGDP objectives including special programmes aimed at ensuring equal opportunities for the youth women, the aged and persons with disabilities. Provide secretariat services to the Executive council.

Table 6.2

**Summary of payments and estimates -
Programme 2: Cabinet Office
Office of the Premier**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
				2004/05	2004/05	2004/05				2005/06
1. Director General's Office	1 235	1 361	1 822	2 387	5 033	4 846	5 497	6 054	6 907	13.43
2. Prov Strategy & Protocol	21 736	26 856	33 639	44 632	38 675	37 917	55 276	65 528	70 094	45.78
3. Intergov & Protocol Serv	889	1 613	2 139	3 059	2 988	2 630	2 837	2 993	3 143	7.87
4. Child & Elderly Persons Aff	747	181	1 976	2 498	2 389	2 007	2 611	2 755	2 892	30.09
5. Gender Affairs	693	907	1 493	1 838	1 675	1 406	2 091	2 206	2 316	48.72
6. Disabled Person's Affairs	932	851	844	1 260	1 152	1 093	1 276	1 346	1 413	16.74
7. Communication Services	3 174	6 554	7 763	8 240	7 688	7 809	8 615	9 089	9 693	10.32
8. Cabinet Secretariat	930	1 305	1 398	1 693	1 677	1 666	1 669	1 761	1 850	0.18
Total payments and estimates	30 336	39 628	51 074	65 607	61 277	59 374	79 872	91 732	98 308	34.52

Table 6.2.1 **Summary of provincial payments and estimates by economic classification - Programme 2: Cabinet Office**
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Current payments	14 590	21 760	23 222	37 696	35 096	33 232	39 284	46 166	49 326	18.21
Compensation of employees	10 273	13 001	11 417	13 878	14 279	13 867	16 888	18 072	19 424	21.79
Goods and services	4 317	8 759	11 805	23 818	20 817	19 365	22 396	28 094	29 902	15.65
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	14 872	13 400	26 000	26 416	24 719	24 704	39 940	44 882	48 264	61.67
Provinces and municipalities		1 000			39	19	40	40	47	110.53
Departmental agencies and accounts	14 872	12 400	4 000	16 916	16 449	16 449	31 500	35 342	37 817	91.50
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions			22 000	9 500	8 231	8 231	8 400	9 500	10 400	2.05
Households						5				(100.00)
Payments for capital assets	874	4 468	1 852	1 495	1 462	1 438	648	684	718	(54.94)
Buildings and other fixed structures										
Machinery and equipment	874	4 468	1 852	1 495	1 462	1 438	648	684	718	(54.94)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	30 336	39 628	51 074	65 607	61 277	59 374	79 872	91 732	98 308	34.52

Service delivery measures: Programme 2. Cabinet Office

No	Key Objectives	Output	Performance Measures
1.	<p>Coordinate the formulation and implementation of provincial and National policies and legislation.</p> <p>Lead public service transformation and monitor service delivery</p>	<p>Effective transformation and monitoring and evaluation of service delivery</p> <p>Intergrated provincial, National policies and Legislation.</p> <p>Effective transformation and monitoring and evaluation of service delivery</p> <p>Ongoing improvement in the youth, aged, women and disabled</p>	<p>The implementation of the measures identified to overcome the challenges should result in a marked increase in the quality of service that are delivered by the Cabinet Office</p>
2.	<p>Coordinate and manage special programs</p>	<p>Meaningful feedback to the electorate on service delivery.</p>	
3.	<p>Provide and effective and efficient communication and information service in the province</p>		

Programme 3: Corporate Services**Description**

Houses the functions of Departmental Financial Administration, Provisioning, Human Resources Administration and the Provincial Government Information Technology Office (including the Geographic Information System (GIS).

Objective

Effective management of the Department finances and assets. Effective administrative support of the Office of the Premier. Establish and manage ICT infrastructure suited to the needs of the Province. Promote a shared vision between the Eastern Cape Government and its stakeholders.

Table 6.3

**Summary of payments and estimates -
Programme 3: Corporate Services
Office of the Premier**

Office of the Premier										
Sub-programme R'000	Outcome			Medium-term estimate						
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
1. Deputy Director General	662	1 073	1 741	1 931	1 931	1 727	2 041	2 153	2 661	18.18
2. Financial Management	29 125	7 459	7 248	6 722	6 990	7 025	7 609	8 027	8 582	8.31
Procument and Logistics	11 724	8 890	7 547	8 373	8 193	10 378	8 400	9 362	10 880	(19.06)
Human Resources	5 978	9 868	17 715	14 414	15 765	16 324	15 059	13 751	15 237	(7.75)
PGITO	19 852	31 819	56 438	56 700	55 415	53 780	59 486	63 758	69 846	10.61
Total payments and estimates	67 341	59 109	90 689	88 140	88 294	89 234	92 595	97 051	107 206	3.77

Table 6.3.1 **Summary of provincial payments and estimates by economic classification -**
Programme 3: Corporate Services
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Current payments	61 459	57 113	75 301	70 842	75 622	76 328	79 354	83 083	90 438	3.96
Compensation of employees	23 117	25 409	25 669	22 827	24 215	24 503	28 655	28 620	31 901	16.94
Goods and services	38 342	31 704	49 632	48 015	51 407	51 825	50 699	54 463	58 537	(2.17)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to					90	347	22	22	24	(93.66)
Provinces and municipalities					90	31	22	22	24	(29.03)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households						316				(100.00)
Payments for capital assets	5 882	1 996	15 388	17 298	12 582	12 559	13 219	13 946	16 744	5.26
Buildings and other fixed structures										
Machinery and equipment	5 882	1 996	15 388	12 205	7 235	7 466	13 219	13 946	16 744	77.06
Cultivated assets										
Software and other intangible assets				5 093	5 347	5 093				(100.00)
Land and subsoil assets										
Total economic classification	67 341	59 109	90 689	88 140	88 294	89 234	92 595	97 051	107 206	3.77

Service delivery measures: Programme 3: Corporate Services

No	Key Objectives	Output	Performance Measures
1.	Efficient and effective administrative support to the Office of the Premier	Timeous, accurate and useable management information and advice that will assist the components of the Department to achieve their service delivery objectives	Monthly and Annual reports, Auditor General Reports

Programme 4: Organisational Development

Description

Houses the Functions of Provincial Human Resources Development, Labour Relations and Cluster support units.

Objective

Facilitate and coordinate skills development in the Province. Ensure and facilitate on going transformation of the Provincial public sector. Monitoring the implementation of HIV/Aids strategies in the Province.

Table 6.4 **Summary of payments and estimates -**
Programme 4: Organisational Development
Office of the Premier

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
1. Human Resources Development	10 992	35 620	38 591	32 221	32 627	32 566	32 077	33 841	38 446	(1.50)
2. Labour Relations	1 135	1 553	1 263	2 097	1 927	1 863	2 096	2 211	2 322	12.51
3. Cluster Support: Social	8 061	7 192	3 059	4 168	3 651	3 692	9 221	9 707	10 197	149.76
4. Cluster Support: Economic			3 300	3 894	3 572	3 608	3 807	4 016	4 217	5.52
5. Cluster Support: Governance			1 864	2 797	2 642	2 650	4 040	4 262	4 475	52.45
Total payments and estimates	20 188	44 365	48 077	45 177	44 419	44 379	51 241	54 037	59 657	15.46

Table 6.4.1 **Summary of provincial payments and estimates by economic classification -**
Programme 4: Organisational Development
Office of the Premier

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	19 871	44 090	30 066	44 717	32 047	32 018	38 819	40 594	44 189	21.24
Compensation of employees ^a	9 571	8 351	7 807	11 125	10 225	10 426	12 939	13 652	14 583	24.10
Goods and services	10 300	35 739	22 259	33 592	21 822	21 592	25 880	26 942	29 606	19.86
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			17 589		12 025	12 014	12 000	13 000	15 000	(0.12)
Provinces and municipalities					25	14				(100.00)
Departmental agencies and accounts			17 589							
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions					12 000	12 000	12 000	13 000	15 000	
Households										
Payments for capital assets	317	275	422	460	347	347	422	443	468	21.61
Buildings and other fixed structures										
Machinery and equipment	317	275	422	460	347	347	422	443	468	21.61
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	20 188	44 365	48 077	45 177	44 419	44 379	51 241	54 037	59 657	15.46

Service Delivery Measures: Organisational Development & Governance

No.	Key Objectives	Output	Performance Measures
1.	Facilitate and coordinate policy and strategy formulation and implementation relating to the development of the province	Provincial growth and development plan	1. Developing tools in the form of templates to improve the quality of monitoring function. 2. Reporting mechanisms as a quality measure improved through monthly and quarterly reports to G&A cabinet committee and EXCO

No.	Key Objectives	Output	Performance Measures
		.	<p>3. Process consulting approach meant to improve quality of service through close working relations and signing of SLA's with client departments.</p> <p>4. Process mapping and process flow charting as part of total quality management is being utilised.</p> <p>5. To institute Total Quality Management around Safety Health Environment, HIV/AIDS and other functions related to creating a safe and healthy working environment</p> <p>6. Procedure manuals, guidelines, Safety, Health and Environment handbooks to be utilised to ensure quality assurance in policy implementation</p>

Programme 5: Shared Legal Services

Description

Houses the function of the provincial Legal Resources Unit.

Objective

Provision of policy legal, auditing, legislation, litigation and contract services within the Province.

Table 6.5
Summary of payments and estimates -
Programme 5: Shared Legal Services
Office of the Premier

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
5.1 Litigation			5 494	5 607	6 372	5 923	6 490	7 902	8 567	9.57
5.2 Legislation	2 701	6 956	1 309	1 489	1 560	1 450	1 668	1 760	1 848	15.03
5.3 Contracts and Agreements			430	723	617	681	1 026	1 082	1 137	50.66
5.4 Legal Support	1 549	121	834	1 003	592	1 048	1 158	1 222	1 283	10.50
Total payments and estimates	4 250	7 077	8 067	8 822	9 141	9 102	10 342	11 966	12 835	13.62

Table 6.5.1 **Summary of provincial payments and estimates by economic classification -**
Programme 5: Shared Legal Services
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
Current payments	4 163	6 334	7 850	8 522	7 420	8 869	10 171	11 785	12 645	14.68
Compensation of employees	2 305	4 682	6 288	6 184	4 914	8 089	8 046	9 543	10 291	(0.53)
Goods and services	1 858	1 652	1 562	2 338	2 506	780	2 125	2 242	2 354	172.44
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to					1 503	16				(100.00)
Provinces and municipalities					1 503	16				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	87	743	217	300	217	217	171	181	190	(21.20)
Buildings and other fixed structures										
Machinery and equipment	87	743	217	300	217	217	171	181	190	(21.20)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	4 250	7 077	8 067	8 822	9 140	9 102	10 342	11 966	12 835	13.62

Service Delivery Measures: Programme 5. Shared Legal Services

No.	Key Objectives	Output	Performance Measures
1.	Coordination of litigation	Reduction in litigation	Reduction of cases and costs
2.	Rationalisation of legislation	Repeal of obsolete legislation, completion of rationalisation, ensuring that legislation is compliant with constitution	Legislation which is compliant with the Constitution is drafted
3.	Drafting of contracts and agreements	Dependent on needs of client departments	Contracts drafted that protects the interest of Provincial Departments and are enforceable between the parties

Programme 6: Shared Internal Audit**Description**

Houses the function of the provincial internal audit unit.

Objective

Ensure efficient, effective and economic use of limited resources, including risk management. Facilitate on going transformation of the Provincial Public Sector

Table 6.6 **Summary of payments and estimates -**
Programme 6: Shared Internal Audit
Office of the Premier

Sub-programme R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04							% Change from Revised estimate 2004/05
				2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	
1. 6.1 Shared Internal Audit	7 782	9 688	9 417	11 555	9 440	11 445	11 743	12 889	13 683	2.60
2. 6.2 Performance Auditing	2 338	2 585	3 350	3 497	3 430	2 650	3 522	3 716	4 001	32.91
Total payments and estimates	10 120	12 273	12 767	15 052	12 870	14 095	15 265	16 605	17 684	8.30

Table 6.6.1 **Summary of provincial payments and estimates by economic classification -**
Programme 6: Shared Internal Audit
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Current payments	8 487	11 181	10 740	13 917	12 004	13 328	15 015	16 341	17 408	12.66
Compensation of employees	6 204	6 624	7 232	9 094	8 094	7 433	11 260	11 880	12 623	51.49
Goods and services	2 283	4 557	3 508	4 823	3 910	5 895	3 755	4 461	4 785	(36.30)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to					35	9				(100.00)
Provinces and municipalities					35	9				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	1 633	1 092	2 027	1 135	831	758	250	264	276	(67.02)
Buildings and other fixed structures										
Machinery and equipment	1 633	1 092	2 027	881	831	597	250	264	276	(58.12)
Cultivated assets										
Software and other intangible assets				254		161				(100.00)
Land and subsoil assets										
Total economic classification	10 120	12 273	12 767	15 052	12 870	14 095	15 265	16 605	17 684	8.30

Service Delivery Measures: Programme 6. Shared Internal Audit

No	Key Objectives	Output	Performance Measures
1.	Effective and efficient use of financial resources of the Province	Reduction and elimination of irregular practices in the provincial government departments	<p>Development ,approval and implementation of both the internal and audit committee charters as terms of reference for both activities.</p> <p>An appropriate independent and autonomous structure that reports administratively to the appropriate relevant highest administrative authority and functionally to the audit committee in line with the PFMA.</p> <p>Increasing of internal audit capacity and skills by improving recruitment and staff retention processes.</p> <p>Enhancing buy-in and support from top management.</p>

7. OTHER PROGRAMME INFORMATION**7.1 Personnel numbers and costs**

Table 7.1 hereunder provides personnel numbers per programme and total personnel costs for the vote for full time equivalent positions

Table 7.1 Personnel numbers and costs: Office of the Premier						
Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1. Management	11	11	13	13	13	13
2. Cabinet Office	61	64	79	79	82	82
3. Corporate Services	108	112	217	217	217	217
4. Organizational Development	47	49	56	56	56	56
5. Shared Legal Services	25	25	35	35	35	35
6. Shared Internal Audit	44	47	62	62	62	62
Total personnel numbers	296	308	462	462	465	465
Total personnel cost (R'000)	53 073	61 386	61 932	67 533	81 984	86 194
Unit cost (R'000)	179	199	134	146	176	185

7.2 Training

Table 7.2 hereunder provides a high level aggregation of departmental spending on training and the aggregation of payments on training at item level

Table 7.2 **Payments on training:**
Office of the Premier

Programme R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07
1. Management of which Subsistence and travel Payments on tuition Other											
2. Cabinet Office of which Subsistence and travel Payments on tuition Other											
3. Corporate Services of which Subsistence and travel Payments on tuition Other											
4. Organisational of which Subsistence and travel Payments on tuition Other	8 752	33 311	35 017	26 306	14 310	18 300	12 349	13 365	15 371	(32.52)	
5. Shared Legal Services of which Subsistence and travel Payments on tuition Other	8 752	33 311	35 017	26 306	14 310	18 300	12 349	13 365	15 371		
6. Shared Internal Audit of which Subsistence and travel Payments on tuition Other											
Total payments on training	8 752	33 311	35 017	26 306	14 310	18 300	12 349	13 365	15 371	(32.52)	

Table 7.2(a) Information on training

Table 7.2(a) provides information on the number of persons trained and those to be trained in the budget year and over the MTEF

Table 7.2(a) Information on training
Office of the Premier

R'000	Outcome						Medium-term estimate			
	2001/02	2002/03	2003/04				Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	% Change from Revised estimate
				2004/05	2004/05	2004/05				2005/06
Number of staff		343	342	356	356	356	462	465	465	29.78
Number of personnel trained		139		142	142	142	250	250	250	76.06
of which										
Male		72		69	69	69	100	100	100	44.93
Female		67		73	73	73	150	150	150	105.48
Number of training opportunities		135	210	142	142	142	290	295	295	104.23
of which										
Tertiary				37	37	37	40	45	45	8.11
Workshops										
Seminars										
Other		135	210	105	105	105	250	250	250	138.10
Number of bursaries offered										
Number of interns appointed										
Number of learnerships appointed		4	80	24	24	24	30	30	30	25.00
Number of days spent on training										

7.3 Reconciliation of structural changes

Table 7.3 hereunder provides a reconciliation of structural changes between programmes in the department and between departments

Table 7.3 Reconciliation of structural changes:
Office of the Premier

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2004/05 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
None					

Specification of receipts:
Office the Premier

[illegible]

Table B.2

[illegible]

Table B.2 **Summary of payments and estimates by economic**
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Current payments	111 154	145 631	153 202	182 099	168 660	169 981	189 589	205 497	222 047	11.54
Compensation of employees	53 073	61 386	61 932	66 089	64 708	67 533	81 984	86 194	93 470	21.40
Salaries and wages	53 073	61 386	61 932	66 089	64 708	67 533	81 984	86 194	93 470	21.40
Social contributions										
Goods and services	58 081	84 245	91 270	116 010	103 952	102 448	107 605	119 303	128 577	5.03
Of which										
Specify item										
Animal feed										
Audit fees	1 308	1 491	1 274	1 800	2 600	2 000	1 750	1 760	1 867	(12.50)
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	28 147	7 514	35 326	40 529	39 746	39 756	42 854	43 251	44 948	7.79
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	1 041	4 855	5 865	5 856	5 835	4 695	5 886	6 652	7 052	25.37
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	8 986	33 355	13 033	26 306	14 310	18 300	12 349	13 365	15 371	(32.52)
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	19 907	38 521	37 046	43 349	44 085	39 717	46 553	56 072	61 250	17.21

[illegible]

Table B.2 **Summary of payments and estimates by economic**
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
							2005/06	2006/07	2007/08	
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Non-profit institutions		563	22 000	9 500	20 231	20 231	20 400	22 500	25 400	0.84
Off which										
Eastern Cape Youth Commission			6 000	9 500	8 231	8 231	8 400	9 500	10 400	
National Student Financial Aid Council			16 000		12 000	12 000	12 000	13 000	15 000	
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Other		563								
Households						330				(100.00)
Social benefits										
Other transfers to households						330				(100.00)
Payments for capital assets	8 804	8 574	19 931	20 928	15 752	15 709	14 810	15 623	18 507	(5.72)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	8 804	8 574	19 931	15 581	10 405	10 455	14 810	15 623	18 507	41.65
Transport equipment										
Other machinery and equipment	8 804	8 574	19 931	15 581	10 405	10 455	14 810	15 623	18 507	41.65
Cultivated assets										
Software and other intangible				5 347	5 347	5 254				(100.00)
Land and subsoil assets										
Total economic classification	138 630	173 603	219 463	232 615	225 967	225 970	259 174	282 038	307 157	14.69

Table B.2.1

Payments and estimates by economic classification
Office of the Premier

Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited							%
				Main appro- priation	Adjusted appro- priation	Revised estimate	Change from Revised estimate			
							2001/02	2002/03	2003/04	2004/05
Current payments	2 584	5 153	6 023	6 405	6 471	6 206	6 946	7 528	8 041	11.92
Compensation of employees	1 603	3 319	3 519	2 981	2 981	3 215	4 196	4 427	4 648	30.51
Salaries and wages	1 603	3 319	3 519	2 981	2 981	3 215	4 196	4 427	4 648	30.51
Social contributions										
Goods and services	981	1 834	2 504	3 424	3 490	2 991	2 750	3 101	3 393	(8.06)
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services		329	139	1 476	1 477	1 473	1 342	1 396	1 466	(8.89)
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	26	32	25	61	46	61	64	68	71	4.92
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	955	1 473	2 340	1 887	1 967	1 457	1 344	1 637	1 856	(7.76)

Vote 1: Office of the Premier

Departmental agencies and accounts	2 466	5 000		3 172		2 800	3 000	3 300	(11.73)
Eastern Cape Socio Economic Consultative Council	2 146								
Eastern Cape Provincial Arts Cultural Council									
Eastern Cape Development Corporation	320	5 000		3 172		2 800	3 000	3 300	(11.73)
Eastern Cape Appropriate Technology Unit									
Rural Agricultural Bank									
Eastern Cape Liquor Board									
Eastern Tourism Board									
Eastern Cape Gambling & Betting Board									
Eastern Cape Parks Board									
Coega Development Corporation									
East London Development Zone									
Other									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		563							
Off which									
Eastern Cape Youth Commission									
National Student Financial Aid Council									
Fort Cox Agricultural College									
South African National Roads Agency									
Independent Development Trust									
SANTA									
Mayibuye									
Other		563							
Households				9					(100.00)
Social benefits									
Other transfers to households				9					(100.00)
Payments for capital assets	11	25	240	313	390	100	105	111	(74.36)
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	11	25	240	313	390	100	105	111	(74.36)
Transport equipment									
Other machinery and equipment	11	25	240	313	390	100	105	111	(74.36)
Cultivated assets									
Software and other intangible									
Land and subsoil assets									
Total economic classification	6 395	11 151	8 789	9 817	9 967	9 859	10 647	11 467	0.75

Payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Non-profit institutions	563									
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other	563									
Households							9	(100.00)		
Social benefits										
Other transfers to households							9	(100.00)		
Payments for capital assets	11		25	240	313	390	100	105	111	(74.36)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	11		25	240	313	390	100	105	111	(74.36)
Transport equipment										
Other machinery and equipment	11		25	240	313	390	100	105	111	(74.36)
Cultivated assets										
Software and other intangible										
Land and subsoil assets										
Total economic classification	6 395	11 151	8 789	9 817	9 967	9 786	9 859	10 647	11 467	0.75

Table B.2.2

Payments and estimates by economic classification

Office of the Premier

Economic classification R'000	Outcome			Office of the Premier			Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	%			
							2005/06	2006/07	2007/08	Change from Revised estimate 2004/05
2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08		
Current payments	14 590	21 760	23 222	37 696	35 096	33 232	39 284	46 166	49 326	18.21
Compensation of employees	10 273	13 001	11 417	13 878	14 279	13 867	16 888	18 072	19 424	21.79
Salaries and wages	10 273	13 001	11 417	13 878	14 279	13 867	16 888	18 072	19 424	21.79
Social contributions										
Goods and services	4 317	8 759	11 805	23 818	20 817	19 365	22 396	28 094	29 902	15.65
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	1 729	3 623	3 450	6 047	5 545	5 535	5 988	5 810	6 143	8.18
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	340	751	2 183	1 972	1 972	1 892	1 985	2 162	2 218	4.92
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training				30	30	20	37	37	44	85.00
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	2 248	4 385	6 172	15 799	13 300	11 938	14 423	20 122	21 541	20.82

Payments and estimates by economic classification

[illegible]

Annexure B to Vote 6 (continued)

Table B.2.2 Payments and estimates by economic classification
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Non-profit institutions			22 000	9 500	8 231	8 231	8 400	9 500	10 400	2.05
Off which										
Eastern Cape Youth Commission			6 000	9 500	8 231	8 231	8 400	9 500	10 400	
National Student Financial Aid Council			16 000							
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households						5				(100.00)
Social benefits										
Other transfers to households						5				(100.00)
Payments for capital assets	874	4 468	1 852	1 495	1 462	1 438	648	684	718	(54.94)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	874	4 468	1 852	1 495	1 462	1 438	648	684	718	(54.94)
Transport equipment										
Other machinery and equipment	874	4 468	1 852	1 495	1 462	1 438	648	684	718	(54.94)
Cultivated assets										
Software and other intangible										
Land and subsoil assets										
Total economic classification	30 336	39 628	51 074	65 607	61 277	59 374	79 872	91 732	98 308	34.52

Table B.2.3 Payments and estimates by economic classification
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Current payments	61 459	57 113	75 301	70 842	75 622	76 328	79 354	83 083	90 438	3.96
Compensation of employees	23 117	25 409	25 669	22 827	24 215	24 503	28 655	28 620	31 901	16.94
Salaries and wages	23 117	25 409	25 669	22 827	24 215	24 503	28 655	28 620	31 901	16.94
Social contributions										
Goods and services	38 342	31 704	49 632	48 015	51 407	51 825	50 699	54 463	58 537	(2.17)
Of which										
Specify item										
Animal feed										
Audit fees	1 308	1491	1 274	1 800	2 600	2 000	1 750	1 760	1 867	(12.50)
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	25 724	417	30 361	30 772	31 022	30 932	34 397	34 314	35 424	11.20
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	512	2 919	2 626	2 715	2 716	1 636	2 583	3 092	3 313	57.89
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	12 106	28 368	16 645	14 528	17 669	19 257	13 719	17 057	19 800	(28.76)

Payments and estimates by economic classification

[illegible]

Table B.2.3

Payments and estimates by economic classification

Office of the Premier

Office of the Premier										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	
										Change from Revised estimate 2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households						316				(100.00)
Social benefits										
Other transfers to households						316				(100.00)
Payments for capital assets	5 882	1 996	15 388	17 298	12 582	12 559	13 219	13 946	16 744	5.26
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	5 882	1 996	15 388	12 205	7 235	7 466	13 219	13 946	16 744	77.06
Transport equipment										
Other machinery and equipment	5 882	1 996	15 388	12 205	7 235	7 466	13 219	13 946	16 744	77.06
Cultivated assets										
Software and other intangible				5 093	5 347	5 093				(100.00)
Land and subsoil assets										
Total economic classification	67 341	59 109	90 689	88 140	88 294	89 234	92 595	97 051	107 206	3.77

Table B.2.4

Payments and estimates by economic classification

Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				%
										Change from Revised estimate
							2005/06	2006/07	2007/08	2004/05
Current payments	19 871	44 090	30 066	44 717	32 047	32 018	38 819	40 594	44 189	21.24
Compensation of employees	9 571	8 351	7 807	11 125	10 225	10 426	12 939	13 652	14 583	24.10
Salaries and wages	9 571	8 351	7 807	11 125	10 225	10 426	12 939	13 652	14 583	24.10
Social contributions										
Goods and services	10 300	35 739	22 259	33 592	21 822	21 592	25 880	26 942	29 606	19.86
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	40		67	170	150	150	261	282	303	74.00
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	74	168	482	467	480	470	522	580	638	11.06
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	8 986	33 355	13 033	26 276	14 280	18 280	12 312	13 328	15 327	(32.65)
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	1 200	2 216	8 677	6 679	6 912	2 692	12 785	12 752	13 338	374.93

Payments and estimates by economic classification

[illegible]

Annexure B to Vote 6 (continued)

Table B.2.4

Payments and estimates by economic classification
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Non-profit institutions					12 000	12 000	12 000	13 000	15 000	
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council					12 000	12 000	12 000	13 000	15 000	
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	317	275	422	460	347	347	422	443	468	21.61
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	317	275	422	460	347	347	422	443	468	21.61
Transport equipment										
Other machinery and equipment	317	275	422	460	347	347	422	443	468	21.61
Cultivated assets										
Software and other intangible										
Land and subsoil assets										
Total economic classification	20 188	44 365	48 077	45 177	44 419	44 379	51 241	54 037	59 657	15.46

Table B.2.5 Payments and estimates by economic classification
Office of the Premier

Office of the Premier										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Current payments	4 163	6 334	7 850	8 522	7 420	8 869	10 171	11 785	12 645	14.68
Compensation of employees	2 305	4 682	6 288	6 184	4 914	8 089	8 046	9 543	10 291	(0.53)
Salaries and wages	2 305	4 682	6 288	6 184	4 914	8 089	8 046	9 543	10 291	(0.53)
Social contributions										
Goods and services	1 858	1 652	1 562	2 338	2 506	780	2 125	2 242	2 354	172.44
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	15	3		208	197	208	241	264	267	15.87
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	59	882	421	423	403	418	502	507	557	20.10
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	1 784	767	1 141	1 707	1 900	154	1 382	1 471	1 530	797.40

Payments and estimates by economic classification
Office of the Premier[illegible]

Table B.2.5

Payments and estimates by economic classification

Office of the Premier

Economic classification R'000	Outcome			Office of the Premier			Medium-term estimate				
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate				
							2001/02	2002/03	2003/04	2004/05	
											2004/05
Non-profit institutions											
Off which											
Eastern Cape Youth Commission											
National Student Financial Aid Council											
Fort Cox Agricultural College											
South African National Roads Agency											
Independent Development Trust											
SANTA											
Mayibuye											
Other											
Households											
Social benefits											
Other transfers to households											
Payments for capital assets	87	743	217	300	217	217	171	181	190	(21.20)	
Buildings and other fixed structures											
Buildings											
Other fixed structures											
Machinery and equipment	87	743	217	300	217	217	171	181	190	(21.20)	
Transport equipment											
Other machinery and equipment	87	743	217	300	217	217	171	181	190	(21.20)	
Cultivated assets											
Software and other intangible											
Land and subsoil assets											
Total economic classification	4 250	7 077	8 067	8 822	9 140	9 102	10 342	11 966	12 835	13.62	

Table B.2.6

Payments and estimates by economic classification

Office of the Premier

Economic classification R'000	Outcome			Office of the Premier Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05	
Current payments	8 487	11 181	10 740	13 917	12 004	13 328	15 015	16 341	17 408	12.66
Compensation of employees	6 204	6 624	7 232	9 094	8 094	7 433	11 260	11 880	12 623	51.49
Salaries and wages	6 204	6 624	7 232	9 094	8 094	7 433	11 260	11 880	12 623	51.49
Social contributions										
Goods and services	2 283	4 557	3 508	4 823	3 910	5 895	3 755	4 461	4 785	(36.30)
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	639	3 142	1 309	1 856	1 355	1 458	625	1 185	1 345	(57.13)
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	30	103	128	218	218	218	230	243	255	5.50
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	1 614	1 312	2 071	2 749	2 337	4 219	2 900	3 033	3 185	(31.26)

Payments and estimates by economic classification

[illegible]

Table B.2.6 Payments and estimates by economic classification
Office of the Premier

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				%
										Change from Revised estimate
							2005/06	2006/07	2007/08	2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	1 633	1 092	2 027	1 135	831	758	250	264	276	(67.02)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 633	1 092	2 027	881	831	597	250	264	276	(58.12)
Transport equipment										
Other machinery and equipment	1 633	1 092	2 027	881	831	597	250	264	276	(58.12)
Cultivated assets										
Software and other intangible				254		161				(100.00)
Land and subsoil assets										
Total economic classification	10 120	12 273	12 767	15 052	12 870	14 095	15 265	16 605	17 684	8.30

TABLE: 5.4: Details on transfer to local government

Annexure A to Budget Statement 1

[illegible]

Annexure A to Budget Statement 1

Table A.7 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
				Main appropriation	Adjusted appropriation	Revised estimate				
	Audited	Audited	Audited							
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Ukhahlamba District Municipality		1 000								
Elundini		1 000								
Senqu Local Municipality										
Maletswai Local Municipality										
Gariep										
O.R Tambo	167		1 986							
Mbizana	167									
Ntabankulu										
Qaukeni			1 256							
Port St Johns			730							
King Sabata Dalindyebo										
Mhlonto										
Nyandeni										
Unallocated										
Total provincial expenditure by district and local	138 630	173 603	219 463	232 615	225 968	225 970	259 174	282 038	307 157	15

TABLE B5: Details on infrastructure

Annexure B to Vote 1

Table B.5 Summary of details of expenditure for infrastructure by category Vote 1: Office of the Premier																					
Categories and Votes		Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																					
1	Extend Bisho Campus network Links	Zwelitsha/KWT	Buffalo City	Installation of Fibre link to KWT & Zwelitsha	Apr-05	ongoing	2,500						2,500				2,750				3,250
2	Procurement & Installation of Audio	All Regional offices	All	All regions to be connected to video conferencing	Apr-05	Mar-07	450						450				450				
3	Connect Eastern Cape	Province	All	Provincial Connectivity - reducing the digital divide	Apr-05	ongoing	1,000						1,000				1,750				1,750
Total new construction (buildings and infrastructure)													3,950				4,950				5,000
2. REHABILITATION/UPGRADING																					
1	Installation and Upgrade of Network	Province	All	Multidepartment LAN development & Upgrade ICT infrastructure	Apr-05	ongoing	ongoing						1,150				1,450				1,750
2	Installation of network infrastructure	Province	All	Installation of network Infrastructure for EX-Colleges	Apr-05	Mar-07	625						625				750				
Total own rehabilitation/upgrading													1,775				2,200				1,750
3. OTHER CAPITAL PROJECTS																					
1	Procure Switches	Provincial	All	Switches for upgrades & new installations	Apr-05	Feb-06	725						725				850				800
2	Procure Routers	provincial	All	Routers for upgrades & new installations	Apr-05	Feb-06	675						675				825				825
3	Procure Stacking Kits	provincial	All	Stacking kits for new installations	Apr-05	Feb-06	220						220				230				250
4	Procurement & Installation of SAN	Bhisho	All	Procurement & Installation of SAN	Apr-05	Feb-06	1,250						1,250								
5	Procure Servers	provincial	All	Servers for upgrades & new installations	Apr-05	Feb-06	450						450				525				575
6	Procure UPS	Bhisho	All	UPS for New Installation	Apr-05	May-05	60						60				75				80
Total other capital projects													3,380				2,505				2,530
4. RECURRENT MAINTENANCE																					
1	Installation of Data Lines to Multidep	Provincial	All	New Installations & Upgrades of Data Lines & ISDN Lines	Apr-05	ongoing	750						750				950				1,250
Total recurrent maintenance													750				950				1,250
TOTAL													9,855				10,605				10,530

