

VOTE 10

The Royal Household

Operational budget	R 42 400 000
MEC remuneration	Nil
Total amount to be appropriated	R 42 400 000
Responsible MEC	The Premier, Mr J.S. Ndebele ¹
Administrating department	The Royal Household
Accounting officer	Head: Royal Household

1. Overview

Vision

The vision of the Department of the Royal Household is: *To enhance and promote the status of the Zulu Monarch and to establish the necessary institutional arrangement in support of the Zulu Monarchy and members of the Royal Family.*

Mission statement

The mission of the Department of the Royal Household is: *To create a sustainable, conducive environment for the Zulu Monarch in which to lead, develop and protect the Zulu Nation.*

Strategic objectives

The main strategic objectives of the department are as follows:

- To facilitate the sharing of information between the Executive Council and His Majesty, the King and members of the Royal Household on the necessity of replacing the department with a Trust;
- To hold internal departmental workshops in order to share information with staff;
- To conduct an internal skills audit;
- To prepare a preliminary Trust business plan which indicates future areas of focus;
- To monitor progress in the passing of provincial legislation that provides for the establishment of the Trust;
- To identify potential challenges in the implementation of Executive Council directives;
- To identify His Majesty's mandatory responsibilities in terms of legislation;
- To establish His Majesty's mandatory responsibilities in terms of custom/tradition;
- To generate a schedule of events and ceremonies;
- To establish the required auxiliary services;

¹ The salary of the MEC for the Royal Household is budgeted for under Vote 1: Office of the Premier

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- To prepare an operational budget in respect of His Majesty's activities;
- To determine Inter-Governmental Relations (IGR) and other protocol requirements;
- To compile a status quo report with information on all palaces including historical data and assets value;
- To investigate sustainability strengths and opportunities in respect of each palace;
- To collaborate with other government departments and/or agencies with a view to identifying a role for palaces in income-generating tourism activity;
- To investigate potential twinning opportunities that are likely to yield long-term benefits for palaces;
- To position the palaces as critical heritage sites without compromising traditional/customary protocols;
- To identify Royal Household assets that can play a major role towards the enhancement of the Zulu brand;
- To develop an operational business plan for each farm that belongs to the department; and
- To develop and implement a business strategy for the protection and promotion of Nguni cattle.

Core functions

The core functions of the department are as follows:

- To facilitate the smooth introduction and functioning of the Royal Trust;
- To provide administrative services, financial management, auxiliary services and human resource management and development;
- The maintenance of the Royal Residences; and
- The maintenance of His Majesty, the King's farms.

Legislative mandate

The mandate of the department is derived from the following pieces of legislation and policy directives:

- The Traditional Leadership and Governance Framework Act (Act No. 41 of 2003)
- The Royal Household protocols
- The roles and functions of His Majesty the King in terms of custom and tradition
- The roles and functions of His Majesty the King in terms of the provisions of the Traditional Leadership and Governance Act (Act No. 5 of 2005)
- Public Finance Management Act (PFMA) (Act No.1 of 1999, as amended), and Treasury Regulations
- Skills Development Act (Act No. 97 of 1998)
- Employment Equity Act (Act No. 55 of 1998)
- Labour Relations Act (Act No. 66 of 1995)
- Conditions of Remuneration of Public Office Bearers
- Public Service Act, No. 103 of 1994, as amended, and Public Service Regulations of 2001
- Policy documents in respect of the salary, benefits and privileges for His Majesty, the King
- Custom and tradition (in respect of His Majesty, the King's responsibilities to vulnerable groups)
- Specific Cabinet Resolutions and instructions on the future of His Majesty, the King's Farms
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- KZN Provincial SCM Policy Framework, 2006

2. Review of the 2008/09 financial year

Section 2 provides a review of 2008/09, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

During the financial year under review, the department succeeded in aligning its programme activities with the budget structure.

The 2008/09 year was characterised by an increased number of ceremonies and major events attended and hosted by His Majesty, the King and the Royal Family. This resulted in new challenges in providing logistical arrangements for His Majesty and his entourage, as well as members of the Royal Family. The increased activities and logistics put severe pressure on the budget, with over-spending projected at the end of the financial year. The high rate of spending is commensurate with the service delivery outputs, where the department exceeded its targets in terms of ceremonies and events attended and/or hosted. In addition, the department initiated minor refurbishment projects at the palaces, and thus managed to maintain a positive image of His Majesty, the King and the Royal Family.

However, the department faced challenges with regard to raising funds for the major refurbishment of the palaces, which were anticipated to be paid for by the Trust. As a result, the department had to delay the roll-out of its refurbishment plan.

The department continued with the process of establishing the Trust, and trustees were appointed during the year under review. Due to budget constraints, the process is very slow and the department cannot engage consultants to expedite the process.

Although financial management capacity continues to be a constraint, the department continued to capacitate itself during the year and managed to fill critical posts such as the chief financial officer and budget controller. Packages were calculated for the retrenchment of 68 officials, who are considered to be surplus to requirement.

Various financial management policies were developed during 2008/09. Final approval by the Executing Authority of the department, and the subsequent implementation thereof, are still outstanding. Implementation of the Supply Chain Management policy and processes and the financial policy dealing with permissible expenditure items (to be paid from the departmental vote), are still a problem, due to the misalignment between the demands of traditional leadership and the requirements of the Public Finance Management Act (PFMA). This, in turn, also poses a challenge with regard to budget control.

3. Outlook for the 2009/10 financial year

Section 3 looks at the key focus areas of 2009/10, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Alignment between the realities of traditional leadership governance and the requirements of the PFMA is still a challenge. In an attempt to close this gap, the department will continue to facilitate and finalise the establishment of the Trust. Consultants will also be engaged to enlist and classify official and non-official activities of His Majesty, the King and the Royal Family. It is envisaged that expenditure on non-official activities, which is not compatible with the provisions of the PFMA, will be incurred by the Trust. The department also aims to facilitate meetings between His Majesty, the King and the Provincial Cabinet, in order to facilitate a better level of understanding of the role and mandate of the Royal Household.

The lack of planning and expenditure control continues to be a major challenge facing the department in 2009/10. The department will undertake to prepare a zero-based budget, whereby all cost drivers will be clearly identified. A zero-based budget could not be compiled in 2008/09, because of the lack of capacity in the department, and cost drivers were not clearly identified. An accurately calculated schedule of events will be developed in consultation with other sister departments, like the Office of the Premier, and the Departments of Local Government and Traditional Affairs and Arts, Culture and Tourism.

The department will continue with finalising policies and guidelines. The key policy on the quantum of expenditure that is allowed for various activities and ceremonies, subsistence and travel and procurement of vehicles and other equipment for His Majesty, the King and the Royal Family will be finalised and implemented. The protocol manual with regard to the size of His Majesty's entourage will also be finalised and implemented. The budget policy will be reviewed to include prioritisation criteria.

The department made provision in 2009/10 to expedite the establishment of the Royal Trust. The department plans to engage consultants to develop a proper business plan and facilitate meetings for the trustees, which in turn will facilitate fund raising activities.

Structural developments will continue to be an area of focus. The present structure does not cater for Supply Chain Management and this will be addressed in 2009/10. The process of retrenching excess employees will be finalised, and voluntary severance packages will be paid at the beginning of the 2010/11 financial year. It is also planned that, once the Trust has been established to absorb non-official expenditure, funding will be made available from the vote towards bursaries and in-service training of employees, in order to build capacity.

4. Receipts and financing

4.1 Summary of receipts

Table 10.1 gives the sources of funding used for Vote 10 over a seven-year period 2005/06 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09		
							2009/10	2010/11	2011/12
Provincial allocation	27 598	34 609	37 354	39 356	39 356	39 356	42 400	45 202	47 914
Total	27 598	34 609	37 354	39 356	39 356	39 356	42 400	45 202	47 914
Total payments	29 956	38 147	39 114	39 356	39 356	51 458	42 400	45 202	47 914
Surplus/(Deficit) before financing	(2 358)	(3 538)	(1 760)	-	-	(12 102)	-	-	-
Financing									
of which									
Provincial roll-overs									
Provincial cash resources	1 927	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(431)	(3 538)	(1 760)	-	-	(12 102)	-	-	-

The department's deficit after financing increased markedly from 2005/06 to 2006/07, and then decreased from 2006/07 to 2007/08. This trend of over-spending is set to continue, with the department anticipating ending the 2008/09 financial year with a net deficit after financing of R12.102 million. The anticipated over-spending is largely due to the number of official trips by His Majesty, the King and his entourage, and the number of official guests hosted by His Majesty having increased far more than expected. The general upkeep of the Royal residences, and the recurrent running costs of the vehicle fleet, also have a major impact on the anticipated over-spending.

The budget allocation from 2009/10 onwards shows an inflationary linked increase, and the department projects to remain within budget over the 2009/10 MTEF. The balanced budget is subject to the establishment of the Royal Trust, which will be funding traditional and customary activities of His Majesty, the King, that fall outside the scope of his official and mandatory duties.

4.2 Departmental receipts collection

Table 10.2 below provides a summary of the sources of revenue for the department. The main sources of revenue for the department in 2005/06 and 2006/07 were *Sale of goods and services other than capital assets* and *Interest, dividends and rent on land*. The revenue was derived from commission on payroll

deductions, such as insurance and garnishee orders, as well as rental income from state houses and the recovery of staff debts.

As from 2007/08, the main source of revenue was *Commission on insurance against Sale of goods and services other than capital assets*. Details of the receipts are provided in *Annexure – Vote 10: Royal Household*.

Apart from the inconsistent revenue collection against *Financial transactions in assets and liabilities* in 2005/06 and 2008/09 Estimated Actual, the department is anticipating a steady increase in revenue collected from 2008/09 onwards.

Table 10.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09		
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	29	43	67	48	48	72	52	55	58
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	28	3	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	72	-	-	-	-	6	-	-	-
Total	129	46	67	48	48	78	52	55	58

5. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programme and economic classification, details of which are given in *Annexure – Vote 10: Royal Household*.

5.1 Key assumptions

Broad assumptions have been made in the setting of priorities, the determining of service levels and allocation of limited financial resources. These assumptions are as follows:

- Salary increases of 5.4 per cent for 2009/10, 4.9 per cent for 2010/11 and 4.5 per cent for 2011/12 were included for the improvement in conditions of service;
- Only currently filled posts have been budgeted for; and
- Retrenchment packages for 68 staff have been provided for in 2010/11.

5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 10.3 shows additional funding received by the department over the three MTEF periods: 2007/08, 2008/09 and 2009/10.

The carry-through allocations for the 2007/08 MTEF period (i.e. for the financial years 2010/11 and 2011/12) are based on the incremental percentage used in the 2008/09 MTEF and 2009/10 MTEF. A similar approach was used for the carry-through allocations for the 2008/09 MTEF period.

The additional funding provided in the Adjustments Estimate for 2006/07 was largely related to the in-year spending pressures experienced by the department. The department was allocated the carry-through costs over the MTEF. In the 2007/08 Adjustments Estimate, the department received funding to cater for the higher than budgeted wage agreement.

The 2008/09 MTEF allocation caters for higher personnel costs that arose from higher inflation and government's contribution towards the Government Employees Medical Scheme (GEMS).

No additional funding was received over the 2009/10 MTEF period.

Table 10.3: Summary of additional provincial allocations for 2007/08 to 2011/12

R000	2007/08	2008/09	2009/10	2010/11	2011/12
2007/08 MTEF period	4 375	3 745	4 026	4 268	4 524
Carry-through of 2006/07 Adjustments Estimate	3 500	3 745	4 026	4 268	4 524
2007/08 Adj. Estimates - Compensation of employees	875	-	-	-	-
2008/09 MTEF period		324	441	725	769
Personnel inflation adjustment		135	219	265	281
Government Employees Medical Scheme		189	222	460	488
2009/10 MTEF period					
Total	4 375	4 069	4 467	4 993	5 293

5.3 Summary by programme and economic classification

Tables 10.4 and 10.5 below provide a summary of the vote's expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2005/06 to 2011/12.

Table 10.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
1. Support Services - His Majesty the King	16 273	22 067	22 099	22 001	22 001	29 798	23 216	24 806	26 294
2. Royal Household Planning and Development	11 750	14 122	14 227	14 725	14 725	18 843	16 331	17 361	18 403
3. His Majesty the King's Farms	1 933	1 958	2 788	2 630	2 630	2 817	2 853	3 035	3 217
Total	29 956	38 147	39 114	39 356	39 356	51 458	42 400	45 202	47 914

Table 10.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments	29 640	33 367	35 602	37 399	37 399	45 707	40 346	39 524	45 605
Compensation of employees	12 533	13 120	14 655	16 050	16 050	16 181	16 916	13 558	14 168
Goods and services	17 107	20 247	20 947	21 349	21 349	29 346	23 430	25 966	31 437
Other	-	-	-	-	-	180	-	-	-
Transfers and subsidies to:	156	484	111	116	116	324	122	3 630	138
Provinces and municipalities	35	9	-	-	-	-	-	-	-
Departmental agencies and accounts	-	357	-	-	-	25	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	121	118	111	116	116	299	122	3 630	138
Payments for capital assets	160	4 296	3 401	1 841	1 841	5 427	1 932	2 048	2 171
Buildings and other fixed structures	-	-	650	-	-	-	-	-	-
Machinery and equipment	160	4 296	2 751	1 841	1 841	5 393	1 932	2 048	2 171
Cultivated assets	-	-	-	-	-	34	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	29 956	38 147	39 114	39 356	39 356	51 458	42 400	45 202	47 914

With the exception of the 2008/09 Estimated Actual amounts, the budget shows steady growth over the seven-year period under review, linked to inflation.

The substantial increase against Programme 1: Support Services – His Majesty the King from 2005/06 to 2006/07 relates to higher than anticipated subsistence and travelling costs for His Majesty the King, his entourage and the Queens, which also accounts for the increase against *Goods and services*.

The significant projected over-expenditure against Programme 1 in 2008/09 is mainly due to the higher than anticipated number of official trips that were attended by His Majesty, the King and his entourage. Further to this, the number of official guests hosted by His Majesty, the King, increased far more than expected. This also explains the projected over-expenditure against the category *Goods and services* in 2008/09. The rising costs of maintaining the Royal residences, some of which are in a poor state of neglect and disrepair, also contributed to the projected over-expenditure.

The projected over-expenditure in Programme 2: Royal Household Planning and Development in 2008/09 was mainly due to the payment of invoices from the Department of Transport, in respect of vehicles that were purchased in the prior years. This also explains the projected over-expenditure against the category *Machinery and equipment* in 2008/09.

Programme 3: His Majesty the King's Farms projects slight over-expenditure in 2008/09, largely due to the unbudgeted purchase of farming machinery and equipment.

The decrease in the category *Compensation of employees* from 2009/10 to 2010/11 is due to the planned retrenchment of 68 staff members at the end of 2009/10. The budget for the retrenchment packages is reflected against *Transfers and subsidies to: Households* in 2010/11. All of the employees in question provide domestic and related services, such as cleaning and gardening, to the Royal Family. It is anticipated that these services will be performed by relevant service providers in the future, and the salary budget for these 68 employees has been re-prioritised to the category *Goods and services*. This explains the large increase in *Goods and services* from 2010/11 to 2011/12.

The actual expenditure against *Buildings and other fixed structures* in 2007/08 relates to the capital upgrade and additions to the Royal residences. The payments for the ongoing maintenance and repairs to the Royal residences are recorded as part of current payments against *Goods and services*.

The budget for *Machinery and equipment* includes funds for the acquisition of official vehicles and domestic and office equipment. The fluctuating trend between 2005/06 and 2007/08 is due to the cyclical nature of this expenditure, such as the acquisition of new vehicles for His Majesty's Queens during 2006/07 and replacement of other vehicles in the Royal fleet in 2008/09.

5.4 Summary of payments and estimates by district municipal area

Table 10.6 presents a summary of the department's spending within district municipal areas, excluding operational costs.

The spending by the department is concentrated in the Zululand District Municipal area, given that the department's prime function is to provide services to the Royal Household. The table below illustrates the expected increase over the medium-term period.

Table 10.6: Summary of payments and estimates by district municipal area

District Municipal Area	Outcome Audited 2007/08	Estimated Actual 2008/09	Medium-term Estimates		
			2009/10	2010/11	2011/12
R000					
eThekweni					
Ugu					
uMgungundlovu					
Uthukela					
Umzinyathi					
Amajuba					
Zululand	24 459	34 837	25 650	27 352	33 746
Umkhanyakude					
uThungulu					
Ilembe					
Sisonke					
Total	24 459	34 837	25 650	27 352	33 746

5.5 Summary of infrastructure payments and estimates

Table 10.7 presents a summary of infrastructure payments and estimates by category for Vote 10. As mentioned under Section 5.3, the maintenance and repair work that is undertaken at the royal residences is recorded as *Current infrastructure*, whereas the capital additions are reflected against *Upgrading and additions*.

Table 10.7: Summary of infrastructure payments and estimates

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
New infrastructure assets									
Existing infrastructure assets	2 340	3 547	650	2 750	2 750	-	3 025	3 328	3 528
Maintenance and repair	2 340	3 547	-	2 750	2 750	-	3 025	3 328	3 528
Upgrading and additions	-	-	650	-	-	-	-	-	-
Rehabilitation and refurbishment									
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current									
Capital									
Capital infrastructure	-	-	650	-	-	-	-	-	-
Current infrastructure	2 340	3 547	-	2 750	2 750	-	3 025	3 328	3 528
Total	2 340	3 547	650	2 750	2 750	-	3 025	3 328	3 528

5.6 Transfers to other entities

Table 10.8 below provides details of transfers made to other entities.

During 2008/09, the department paid a minimal once-off amount towards the Clothing, Textile, Footwear and Leather Sector Education and Training Authority, to provide skills training and support to members of the community, in order for them to develop skills for self-employment in the particular industry sector.

Table 10.8: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Clothing, textile, footwear and leather SETA	-	-	-	-	-	25	-	-	-
Total	-	-	-	-	-	25	-	-	-

5.7 Transfers to municipalities

Table 10.9 details transfers to municipalities, summarised according to categories A, B and C.

The amounts reflected in the table pertain solely to the payment of the Regional Service Council Levy (RSCL), in the Zululand District Municipality. As a result of changes in legislation, the payment of the RSCL was discontinued in 2006.

Table 10.9: Summary of departmental transfers to municipalities by category

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	35	9	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	35	9	-	-	-	-	-	-	-

6. Programme description

The services rendered by this department are categorised under three programmes. The expenditure and budgeted estimates for each of these programmes are summarised in terms of sub-programme and economic classification below, details of which are given in the *Annexure – Vote 10: Royal Household*.

6.1 Programme 1: Support Services – His Majesty the King

The purpose of this programme is to provide administrative and auxiliary services to His Majesty, the King and the Royal Family. It is charged with the responsibility of ensuring that His Majesty, the King and the Royal Family execute the mandate as provided in the legislation. It is also responsible for the development and protection of the Monarchy as a provincial brand. Additional activities geared towards the transformation of the department, in terms of Cabinet instructions, are included in this programme.

This programme consists of one sub-programme, namely King's Office Support Services. Tables 10.10 and 10.11 reflect information relating to the programme for the period 2005/06 to 2011/12.

Table 10.10: Summary of payments and estimates - Programme 1: Support Services - His Majesty the King

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
King's Office Support Services	16 273	22 067	22 099	22 001	22 001	29 798	23 216	24 806	26 294
Total	16 273	22 067	22 099	22 001	22 001	29 798	23 216	24 806	26 294

Table 10.11: Summary of payments and estimates by economic classification - Prog. 1: Support Services - His Majesty the King

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	16 174	18 284	20 651	20 941	20 941	27 940	22 103	23 626	25 043
Compensation of employees	5 539	5 905	6 150	7 098	7 098	7 105	7 481	7 745	8 093
Goods and services	10 635	12 379	14 501	13 843	13 843	20 833	14 622	15 881	16 950
Other	-	-	-	-	-	2	-	-	-
Transfers and subsidies to:	15	452	-	60	60	166	63	67	71
Provinces and municipalities	15	4	-	-	-	-	-	-	-
Departmental agencies and accounts	-	357	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	91	-	60	60	166	63	67	71
Payments for capital assets	84	3 331	1 448	1 000	1 000	1 692	1 050	1 113	1 180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	84	3 331	1 448	1 000	1 000	1 692	1 050	1 113	1 180
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	16 273	22 067	22 099	22 001	22 001	29 798	23 216	24 806	26 294

The programme's budget fluctuates between 2005/06 and 2008/09. The slight decrease in the over-all budget of the programme in 2008/09 is mainly attributed to the fact that the department over-spent its budget in 2006/07 and 2007/08. This over-expenditure was mainly as a result of under-budgeted travelling costs and unbudgeted purchases of vehicles.

The increase in the category *Goods and services* in the 2008/09 Estimated Actual column relates to the higher than anticipated travelling costs for His Majesty, the King and his entourage. Furthermore, the number of official guests hosted by His Majesty, the King has increased substantially in relation to previous years. This also explains the projected over-expenditure for this programme for 2008/09.

The high expenditure in 2006/07 against the category *Machinery and equipment* is mainly due to the purchase of new vehicles for His Majesty's Queens. The projected over-expenditure for 2008/09 can be ascribed to the payment of inter-department claims from the Department of Transport for vehicles acquired, but never paid for, in prior years.

The apparent decrease in the programme budget in 2009/10 is largely as a result of the projected over-expenditure in 2008/09. Discounting the anticipated over-expenditure, the budget increases modestly from 2008/09 and over the 2009/10 MTEF.

Service delivery measures - Programme 1: Support Services – His Majesty the King

Table 10.12 below shows the service delivery information for Programme 1: Support Services – His Majesty the King.

Table 10.12: Service delivery measures - Programme 1: Support Services - His Majesty the King

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Transformation of the department into a Trust	• Number of joint sessions between the Royal Household and Portfolio Committee	-	4	4	4
	• Number of workshops with staff	-	2	2	2
	• Skills audit completed and presented to Cabinet	-	Review	Review	Review
	• Number of events facilitated	-	1 event	1 event	1 event
	• Number of business plans developed for the Royal Trust	-	1 b/plan	Review	Review

6.2 Programme 2: Royal Household Planning and Development

This programme is responsible for the overall infrastructure design and maintenance of the Royal residences, with its core activity being the refurbishment of the palaces.

Tables 10.13 and 10.14 reflect payments and estimates for the period 2005/06 to 2011/12.

Table 10.13: Summary of payments and estimates - Programme 2: Royal Household Planning & Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Support Services - His Majesty the King	11 750	14 122	14 227	14 725	14 725	18 843	16 331	17 361	18 403
Total	11 750	14 122	14 227	14 725	14 725	18 843	16 331	17 361	18 403

Table 10.14: Summary of payments and estimates by economic classification - Prog. 2: Royal Household Planning & Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	11 575	13 126	12 163	13 840	13 840	15 245	15 403	12 877	17 360
Compensation of employees	5 785	5 939	6 829	7 166	7 166	7 330	7 553	3 796	3 968
Goods and services	5 790	7 187	5 334	6 674	6 674	7 742	7 850	9 081	13 392
Other	-	-	-	-	-	173	-	-	-
Transfers and subsidies to:	99	31	111	44	44	139	46	3 549	52
Provinces and municipalities	17	4	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	25	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	82	27	111	44	44	114	46	3 549	52
Payments for capital assets	76	965	1 953	841	841	3 459	882	935	991
Buildings and other fixed structures	-	-	650	-	-	-	-	-	-
Machinery and equipment	76	965	1 303	841	841	3 425	882	935	991
Cultivated assets	-	-	-	-	-	34	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	11 750	14 122	14 227	14 725	14 725	18 843	16 331	17 361	18 403

The over-all budget of the programme increases in line with inflationary increases over the period. The 2008/09 Estimated Actual exceeds the Adjusted Budget, mainly due to the fact that the department honoured inter-departmental claims from the Department of Works for maintenance and repair work completed in prior years. This is also reflected against *Goods and services*.

The decrease in the category *Compensation of employees* from 2009/10 to 2010/11 is due to the planned retrenchment of 68 officials at the end of 2009/10. The department has provided for the retrenchment packages in the 2010/11 budget, reflected against *Transfers and subsidies to: Households*. Furthermore, all of the employees in question provide domestic and related services, such as cleaning and gardening, to the Royal Family. It is anticipated that these services will be performed by relevant service providers in the future, and the salary budget for these 68 employees has been re-prioritised to the category *Goods and services* in 2011/12. Any savings from the payment of the retrenchment packages in 2010/11 will be used to pay for domestic services provided by service providers.

As mentioned above, the increase against the category *Machinery and equipment* in 2008/09 is due to the payment of invoices received from the Department of Transport in respect of vehicles purchased in prior years.

Service delivery measures – Programme 2: Royal Household Planning and Development

Table 10.15 shows the service delivery information for Programme 2: Royal Household Planning and Development.

Table 10.15: Service delivery measures - Programme 2: Royal Household Planning and Development

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Maintenance of the Royal Palaces	• Tourism business plan for palaces submitted to Gijima KZN for funding	1	Review	Review	Review
	• No of maintenance projects	6	10	10	10
	• No of refurbishment plans completed	6	6	6	6

6.3 Programme 3: His Majesty the King's Farms

This programme is responsible for the operation and maintenance of the farms. It ensures commercial viability and customary relevance in terms of the farms being able to contribute to poverty alleviation and other responsibilities of His Majesty, the King, in his role as guardian and protector of the vulnerable.

Tables 10.16 and 10.17 illustrate a summary of payments and estimates for this programme for the period 2005/06 to 2011/12.

Table 10.16: Summary of payments and estimates - Programme 3: His Majesty the King's Farms

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
His Majesty the King's Farms	1 933	1 958	2 788	2 630	2 630	2 817	2 853	3 035	3 217
Total	1 933	1 958	2 788	2 630	2 630	2 817	2 853	3 035	3 217

Table 10.17: Summary of payments and estimates by economic classification - Programme 3: His Majesty the King's Farms

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	1 891	1 957	2 788	2 618	2 618	2 522	2 840	3 021	3 202
Compensation of employees	1 209	1 276	1 676	1 786	1 786	1 746	1 882	2 017	2 107
Goods and services	682	681	1 112	832	832	771	958	1 004	1 095
Other	-	-	-	-	-	5	-	-	-
Transfers and subsidies to:	42	1	-	12	12	19	13	14	15
Provinces and municipalities	3	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	39	-	-	12	12	19	13	14	15
Payments for capital assets	-	-	-	-	-	276	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	276	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	1 933	1 958	2 788	2 630	2 630	2 817	2 853	3 035	3 217

Service delivery measures – Programme 3: His Majesty the King's Farms

Table 10.18 shows the service delivery for Programme 3: His Majesty the King's Farms.

Table 10.18: Service delivery measures – Programme 3: His Majesty the King's Farms

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Maintenance of the Royal Farms	• Business plan for each farm approved by Cabinet	6	Review	Review	Review
	• Business plan Implementation strategy approved by Cabinet	6	Review	Review	Review
	• Number of animals vaccinated	-	1 300 animals	1 300 animals	1 300 animals
	• Number of hectares planted	-	120 hectares	120 hectares	120 hectares

7. Other programme information**7.1 Personnel numbers and costs**

Tables 10.19 and 10.20 summarise personnel information relating to the department, indicating the number of filled and estimated posts over the seven-year period. As reflected in the table below, the personnel numbers are expected to drop in 2010/11, largely due to the planned retrenchment of 68 employees at the end of 2010.

Table 10.19: Personnel numbers and costs per programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Support Services - His Majesty the King	30	30	24	25	25	25	25
2. Royal Household Planning and Development	112	112	112	112	112	44	44
3. His Majesty the King's farms	28	28	28	28	28	28	28
Total	170	170	164	165	165	97	97
Total personnel cost (R000)	12 533	13 120	14 655	16 181	16 916	13 558	14 168
Unit cost (R000)	74	77	89	98	103	140	146

Table 10.20: Details of departmental personnel numbers and costs

	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	170	170	164	164	164	165	165	97	97
Personnel cost (R000)	12 533	13 120	14 655	16 050	16 050	16 181	16 916	13 558	14 168
Human resources component									
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Personnel cost (R000)	983	1 050	1 172	1 143	1 143	1 143	1 229	1 428	1 514
Head count as % of total for department	3.53	3.53	3.66	3.66	3.66	3.64	3.64	6.19	6.19
Personnel cost as % of total for department	7.84	8.00	8.00	7.12	7.12	7.06	7.27	10.53	10.69
Finance component									
Personnel numbers (head count)	12	12	12	13	13	13	13	13	13
Personnel cost (R000)	2 181	2 230	2 491	2 536	2 851	2 851	3 306	3 679	3 900
Head count as % of total for department	7.06	7.06	7.32	7.93	7.93	7.88	7.88	13.40	13.40
Personnel cost as % of total for department	17.40	17.00	17.00	15.80	17.76	17.62	19.54	27.14	27.53
Full time workers									
Personnel numbers (head count)	170	170	164	164	164	165	165	97	97
Personnel cost (R000)	12 533	13 120	14 655	16 050	16 050	16 181	16 916	13 558	14 168
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

7.2 Training

The department spent a minimal amount of R5 000 on training in 2007/08. However, no provision has been made for training in 2008/09 and over the 2009/10 MTEF, pending the implementation of the Royal Trust Fund. It is expected that more funding will become available for operational and administrative expenditure items, as the Trust Fund will cover some of the costs incurred by His Majesty, the King.

ANNEXURE – VOTE 10: THE ROYAL HOUSEHOLD

Table 10.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licences									
Horseracing									
Other taxes									
Non-tax receipts	57	46	67	48	48	72	52	55	58
Sale of goods and services other than capital asset	29	43	67	48	48	72	52	55	58
Sale of goods and services produced by dept.	29	43	67	48	48	72	52	55	58
Sales by market establishments	29	43	67	48	48	72	52	55	58
Other sales									
<i>Of which</i>									
<i>Health patient fees</i>									
<i>Other (Specify)</i>									
<i>Insurance claims</i>									
<i>Commission on insurance</i>	29	43	67	48	48	72	52	55	58
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	28	3	-	-	-	-	-	-	-
Interest	13	3	-	-	-	-	-	-	-
Dividends									
Rent on land	15	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	72	-	-	-	-	6	-	-	-
Total	129	46	67	48	48	78	52	55	58

Table 10.B: Details of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				2008/09		
Current payments	29 640	33 367	35 602	37 399	37 399	45 707	40 346	39 524	45 605
Compensation of employees	12 533	13 120	14 655	16 050	16 050	16 181	16 916	13 558	14 168
Salaries and wages	11 884	13 120	12 829	14 167	14 167	13 885	14 888	12 052	12 469
Social contributions	649	-	1 826	1 883	1 883	2 296	2 028	1 506	1 699
Goods and services	17 107	20 247	20 947	21 349	21 349	29 346	23 430	25 966	31 437
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	47	-	-	51	52	60	66
Assets <R5000	-	-	306	-	-	335	343	398	444
Audit cost: External	682	681	824	-	-	1 173	1 202	1 394	1 555
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	1 346	-	-	1 476	1 513	1 755	1 958
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	1 256	327	849	1 000	1 000	1 000	1 026	1 190	1 328
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	3 068	-	-	6 588	1 449	1 100	1 000
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	155	-	-	181	174	201	224
Inventory: Food and food supplies	-	-	944	-	-	1 035	1 061	1 230	1 372
Inventory: Fuel, oil and gas	-	-	194	-	-	780	217	251	280
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	235	-	-	257	263	305	340
Lease payments	-	-	95	-	-	104	107	124	138
Owned & leasehold property expenditure	-	-	1 374	1 500	1 500	3 055	3 060	4 126	7 566
Transport provided dept activity	2 737	2 259	2 009	3 089	3 089	2 346	2 438	2 539	2 740
Travel and subsistence	4 056	5 677	7 243	6 754	6 754	7 754	7 973	8 437	9 086
Training & staff development	-	-	5	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Other	8 376	11 303	2 253	9 006	9 006	3 211	2 552	2 856	3 340
Interest and rent on land	-	-	-	-	-	180	-	-	-
Interest	-	-	-	-	-	180	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	156	484	111	116	116	324	122	3 630	138
Provinces and municipalities	35	9	-	-	-	-	-	-	-
Municipalities	35	9	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	357	-	-	-	25	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	357	-	-	-	25	-	-	-
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	-	-	-	-	-	-	-	-	-
Households	121	118	111	116	116	299	122	3 630	138
Social benefits	121	118	111	116	116	299	122	3 630	138
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	160	4 296	3 401	1 841	1 841	5 427	1 932	2 048	2 171
Buildings and other fixed structures	-	-	650	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	650	-	-	-	-	-	-
Machinery and equipment	160	4 296	2 751	1 841	1 841	5 393	1 932	2 048	2 171
Transport equipment	-	3 246	1 354	850	850	4 202	893	947	1 004
Other machinery and equipment	160	1 050	1 397	991	991	1 191	1 039	1 101	1 167
Cultivated assets	-	-	-	-	-	34	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	29 956	38 147	39 114	39 356	39 356	51 458	42 400	45 202	47 914

Table 10.C: Details of payments and estimates by economic classification - Programme 1: Support Services - His Majesty the King

R000	Outcome			Main Budget 2008/09	Adjusted Budget 20 941	Estimated Actual 27 940	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	16 174	18 284	20 651	20 941	20 941	27 940	22 103	23 626	25 043
Compensation of employees	5 539	5 905	6 150	7 098	7 098	7 105	7 481	7 745	8 093
Salaries and wages	4 890	5 905	5 404	6 350	6 350	6 281	6 584	6 918	7 122
Social contributions	649	-	746	748	748	824	897	827	971
Goods and services	10 635	12 379	14 501	13 843	13 843	20 833	14 622	15 881	16 950
<i>of which</i>									
Administrative fees									
Advertising	-	-	41	-	-	45	46	53	59
Assets <R5000	-	-	6	-	-	5	5	6	7
Audit cost: External	-	-	824	-	-	698	-	-	-
Bursaries (employees)									
Catering: Departmental activities									
Communication	-	-	1 237	-	-	1 357	1 391	1 613	1 800
Computer services									
Cons/prof:business & advisory services	1 256	327	849	1 000	1 000	1 000	1 026	1 190	1 328
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment	-	-	1 447	-	-	6 121	804	787	689
Government motor transport									
Housing	-	-	21	-	-	33	24	28	31
Inventory: Food and food supplies	-	-	5	-	-	6	6	6	7
Inventory: Fuel, oil and gas	-	-	-	-	-	568	-	-	-
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	-	-	231	-	-	253	258	299	334
Lease payments	-	-	95	-	-	104	107	124	138
Owned & leasehold property expenditure	-	-	2	-	-	7	7	9	10
Transport provided dept activity	2 737	2 259	2 009	3 089	3 089	2 346	2 438	2 539	2 740
Travel and subsistence	4 056	5 677	7 123	6 754	6 754	7 626	7 839	8 299	8 940
Training & staff development	-	-	5	-	-	-	-	-	-
Operating expenditure									
Venues and facilities									
Other	2 586	4 116	606	3 000	3 000	664	671	928	867
Interest and rent on land	-	-	-	-	-	2	-	-	-
Interest	-	-	-	-	-	2	-	-	-
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	15	452	-	60	60	166	63	67	71
Provinces and municipalities	15	4	-	-	-	-	-	-	-
Municipalities	15	4	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	357	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds	-	357	-	-	-	-	-	-	-
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									
Households	-	91	-	60	60	166	63	67	71
Social benefits	-	91	-	60	60	166	63	67	71
Other transfers to households									
Payments for capital assets	84	3 331	1 448	1 000	1 000	1 692	1 050	1 113	1 180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	84	3 331	1 448	1 000	1 000	1 692	1 050	1 113	1 180
Transport equipment	-	3 246	1 354	850	850	1 537	893	947	1 004
Other machinery and equipment	84	85	94	150	150	155	157	166	176
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	16 273	22 067	22 099	22 001	22 001	29 798	23 216	24 806	26 294

Table 10.D: Details of payments and estimates by economic classification - Programme 2: Royal Household Planning & Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				2008/09		
Current payments	11 575	13 126	12 163	13 840	13 840	15 245	15 403	12 877	17 360
Compensation of employees	5 785	5 939	6 829	7 166	7 166	7 330	7 553	3 796	3 968
Salaries and wages	5 785	5 939	5 941	6 233	6 233	6 086	6 647	3 341	3 492
Social contributions	-	-	888	933	933	1 244	906	455	476
Goods and services	5 790	7 187	5 334	6 674	6 674	7 742	7 850	9 081	13 392
<i>of which</i>									
Administrative fees									
Advertising	-	-	6	-	-	6	6	7	7
Assets <R5000	-	-	300	-	-	330	338	392	437
Audit cost: External	-	-	-	-	-	475	1 202	1 394	1 555
Bursaries (employees)									
Catering: Departmental activities									
Communication	-	-	109	-	-	119	122	142	158
Computer services									
Cons/prof.business & advisory services									
Cons/prof. Infrastructre & planning									
Cons/prof. Laboratory services									
Cons/prof. Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment	-	-	1 621	-	-	467	645	313	311
Government motor transport									
Housing	-	-	126	-	-	139	141	162	181
Inventory: Food and food supplies	-	-	939	-	-	1 029	1 055	1 224	1 365
Inventory: Fuel, oil and gas	-	-	194	-	-	212	217	251	280
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	-	-	4	-	-	4	5	6	6
Lease payments									
Owned & leasehold property expenditure	-	-	1 372	1 500	1 500	3 048	3 053	4 117	7 556
Transport provided dept activity									
Travel and subsistence	-	-	92	-	-	98	103	106	112
Training & staff development									
Operating expenditure									
Venues and facilities									
Other	5 790	7 187	571	5 174	5 174	1 815	963	967	1 424
Interest and rent on land	-	-	-	-	-	173	-	-	-
Interest	-	-	-	-	-	173	-	-	-
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	99	31	111	44	44	139	46	3 549	52
Provinces and municipalities	17	4	-	-	-	-	-	-	-
Municipalities	17	4	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	25	-	-	-
Social security funds									
Entities receiving funds	-	-	-	-	-	25	-	-	-
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									
Households	82	27	111	44	44	114	46	3 549	52
Social benefits	82	27	111	44	44	114	46	3 549	52
Other transfers to households									
Payments for capital assets	76	965	1 953	841	841	3 459	882	935	991
Buildings and other fixed structures	-	-	650	-	-	-	-	-	-
Buildings									
Other fixed structures	-	-	650	-	-	-	-	-	-
Machinery and equipment	76	965	1 303	841	841	3 425	882	935	991
Transport equipment	-	-	-	-	-	2 448	-	-	-
Other machinery and equipment	76	965	1 303	841	841	977	882	935	991
Cultivated assets	-	-	-	-	-	34	-	-	-
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	11 750	14 122	14 227	14 725	14 725	18 843	16 331	17 361	18 403

Table 10.E: Details of payments and estimates by economic classification - Programme 3: His Majesty the King's Farms

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	1 891	1 957	2 788	2 618	2 618	2 522	2 840	3 021	3 202
Compensation of employees	1 209	1 276	1 676	1 786	1 786	1 746	1 882	2 017	2 107
Salaries and wages	1 209	1 276	1 484	1 584	1 584	1 518	1 657	1 793	1 855
Social contributions	-	-	192	202	202	228	225	224	252
Goods and services	682	681	1 112	832	832	771	958	1 004	1 095
<i>of which</i>									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External	682	681	-	-	-	-	-	-	-
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing	-	-	8	-	-	9	9	11	12
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	-	-	28	-	-	30	31	32	34
Training & staff development									
Operating expenditure									
Venues and facilities									
Other	-	-	1 076	832	832	732	918	961	1 049
Interest and rent on land	-	-	-	-	-	5	-	-	-
Interest	-	-	-	-	-	5	-	-	-
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	42	1	-	12	12	19	13	14	15
Provinces and municipalities	3	1	-	-	-	-	-	-	-
Municipalities	3	1	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
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									
Households	39	-	-	12	12	19	13	14	15
Social benefits	39	-	-	12	12	19	13	14	15
Other transfers to households									
Payments for capital assets	-	-	-	-	-	276	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	276	-	-	-
Transport equipment	-	-	-	-	-	217	-	-	-
Other machinery and equipment	-	-	-	-	-	59	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	1 933	1 958	2 788	2 630	2 630	2 817	2 853	3 035	3 217

Table 10.F: Details of estimates on infrastructure

Type of Infrastructure	Programme	Number of Projects	Total Costs	Medium-term Estimates		
				2009/10	2010/11	2011/12
New infrastructure assets		-	-	-	-	-
Existing infrastructure assets		-	-	3 025	3 328	3 528
Maintenance and repair		-	-	3 025	3 328	3 528
<i>Repairs and maintenance to the Royal Palaces</i>	Programme 2	-	-	3 025	3 328	3 528
Upgrading and additions		-	-	-	-	-
Rehabilitation and refurbishment		-	-	-	-	-
Infrastructure transfers		-	-	-	-	-
Infrastructure transfers - Current		-	-	-	-	-
Infrastructure transfers - Capital		-	-	-	-	-
<i>Capital infrastructure</i>		-	-	-	-	-
<i>Current infrastructure</i>		-	-	3 025	3 328	3 528
Total		-	-	3 025	3 328	3 528

* Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period. Where projects are of a recurrent nature, the total costs are not depicted.