

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 1	PREMIER, DIRECTOR-GENERAL AND CORPORATE SERVICES
To be appropriated:	R367925000
Responsible Political Office Bearer:	Premier
Administering Department:	Provincial Administration: Western Cape
Accounting Officer:	Director-General

1. OVERVIEW

Core functions and responsibilities

Provides support services to the Premier, Director-General and Cabinet.

Support the Premier in administering youth matters, gender equality, the rights of the disabled and poverty relief.

Support the Premier and Director-General in respect of intergovernmental relations and planning co-ordination.

Render an independent and transversal Internal Audit service.

Provide a comprehensive computer service and management information systems.

Provide and maintain a real time Information Technology (IT) network infrastructure across all institutions and departments.

Provide transversal corporate services through the rendering of strategic policy analysis and advice on human resource management issues and setting of norms and standards, rendering of support to ensure labour peace, rendering of a comprehensive organisational development service, rendering of risk management and empowerment of people through training and skills development.

Provide centralised legal services to all provincial departments.

Vision

Co-operative, co-ordinated, SMART (i.e. specific, measurable, attainable, realistic and time-bound) governance in the Province of the Western Cape.

Mission

To provide strategic direction and management support to the Western Cape Provincial Administration and to co-ordinate inter- and intra-governmental relations and co-operation.

Main services

Support services to Premier, Director-General and Cabinet.

Internal audit, forensic audit and information technology audit services.

All inclusive information technology services.

Transversal corporate service delivery.

Legal Services.

Demands and changes in services

Appointment of additional Provincial Ministers.

National Government approve transfer of shares in LANOK (Pty) Ltd to the Western Cape Province and the restructuring of LANOK as a Provincial Public Entity.

Information Technology required to provide additional infrastructure and networks.

Unforeseeable litigation.

Extension of organisational establishments.

Acts, rules and regulations

The key legislation that governed the existence of this Department at the time is summarised below:

Constitution of the Republic of South Africa, 1996
Constitution of the Western Cape, 1998
Public Service Act of 1994 (as amended)
Public Finance Management Act, 1999 (Act 21 of 1999)
Labour Relations Act, 1995 (as amended)
Employment Equity Act, 1998
Basic Conditions of Employment Act, 1997
Archives Act, 1962 (Act 6 of 1962)
Protection of Information Act, 1982 (Act 84 of 1982)
Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Budget decisions

Centralisation of financial management and administration functions due to legislative requirements. Possible changes in political arena.

2. REVIEW 2001/02

ADMINISTRATION - 4 'Cabinet to the People' visits and a 'Cabinet meets Business' were conducted by Cabinet.

The Office of the Director-General successfully launched a Western Cape clean-up campaign whereby SMS-members assisted in the cleaning-up and painting of schools. The Director-General also embarked on several roadshows. Another initiative by the Director-General was to improve internal communication by initiating a weekly newsletter from his Office.

The Human Rights and Poverty Relief Sub-programme provided support to various organisations in order to promote youth matters, disability and gender issues and to raise awareness thereof.

A policy framework for strategic interventions in respect of poverty relief has been compiled and the relevant business plan was approved by Cabinet.

After a widely consultative process a new Provincial Strategic Plan (PSP) was compiled and aligned with the Western Cape Fiscal Policy process.

The financial management and Administrative Support Office has been established and functions were centralised.

INTERNAL AUDIT - Internal audits and forensic audits were performed and the Audit Committee was fully operational during the financial year.

INFORMATION TECHNOLOGY - The successful re-negotiation of the Hospital Information System contract (HIS) was to the benefit of the Province and the Modules: Pharmacy, Clinicom and Billing were successfully installed in the three Academic Hospitals.

A number of high priority application systems were implemented of which i.e. the Eworks Web enable systems for Works, the Education Khanya system, the Street Children system, the Cape Connexion (Internet Cafés) and the WCPA Webpage, are a few good examples.

The network infrastructure was enhanced to cater for the increased demands (1000 new users) while IT services was expanded to cope with the increased workload and complexity.

CORPORATE SERVICES - Successful decentralisation of the human resource management functions and the establishment of a Human Resource Management Forum represented by all provincial departments.

Conclusion of several collective agreements, management of labour related matters and the compilation and presentation of labour relation training courses.

Various training programmes were presented and facilitated, comprising 450 courses and seminars to more than 7000 officials, 440 computer training courses to 4700 officials, two Provincial Executive Programmes (PEP) were completed, two orientation programmes for 52 SMS members were presented, personal empowerment programme was presented to 44 officials, three leadership development programmes to 60 officials were conducted and isiXhosa training courses were presented to 100 officials.

An international benchmarking intervention for senior officials was facilitated in conjunction with the Center for Management and Policy Studies in the United Kingdom.

Successfully rendered of Support Services such as Gymnasium management services, trained of 32 floor marshalls, conducted 50 security assessments, issued 6 507 access permits, organised the Provincial Sports day and published 2 Provincial Gazettes weekly.

Rendering of Communication service through increased marketing activities by participation in cultural, agricultural and sport events, issuing of newsletters, rendering of media liaison services, production of brochures, leaflets, posters and rendering of translation services.

Completed Organisation Development projects, finalised four policy documents relating to organisation development issues, developed a photo structure of management echelon posts, developed a template for departmental strategic planning and developed a departmental organisation and establishment database.

LEGAL SERVICES - Prepared formal legal opinions, assisted with national, provincial and subordinate legislation, give legal support re contracts, litigation matters, cabinet submissions, misconduct inquiries and special investigations.

Enhanced skill and capacity was created in the legal areas of IT and Property management. Further thereto a process has been embarked on of rationalising existing legislation and is presently serving on a special Legislative Task Team which is focussing on filling the constitutional space in respect of the Province's Schedule 4 and 5 competencies.

3. OUTLOOK FOR 2002/03

ADMINISTRATION - Human rights programmes and Poverty Relief will embark on the development of co-ordinated and integrated mechanisms and capacities that will facilitate the successful inclusions/mainstreaming of human rights, disability, youth, gender and poverty into government policies, strategies, programmes and budgets as well as the co-ordination, monitoring and evaluation of these.

Intergovernmental Relations and Provincial Planning will embark on a re-evaluation of its role and functions which will, inter alia, include the re-evaluation of the role of the Provincial Development Council (PDC), facilitating coherent planning and management programmes and the promotion of national and international co-operation and relations.

Practicalisation of the transversal role and functions as prescribed by the relevant legislation of the Premier and Director-General.

INTERNAL AUDIT - The effectiveness of the Audit Committee will be addressed in the new financial year. Service level agreements will be included with management. A risk model will be developed for departments indicating the risk areas which will form the basis of the annual audit plan and 84 audits will be performed, excluding forensic audits which are demand driven.

INFORMATION TECHNOLOGY - To enable user departments to implement and use management information and operational efficient application systems to enhance their capability to meet their strategic objective. To provide an up to date information technology infrastructure that supports user systems, and to enhance and support the infrastructure that includes the network, workstations and printers. To supply all staff with relative easy access to the internet and intranet via the Internet Cafés. The further roll-out of the Hospital Information System and the Education KHANYA system.

CORPORATE SERVICES - To develop and implement various policy frameworks and guidelines relating to transversal human resource management, to negotiate relevant collective agreements and to train departments in labour relations matters, the establishment of a satellite campus of the Academy in George and a resources centre at Kromme Rhee and ongoing training as well as the updating and accreditation of training courses, to render gymnasium services, restaurant facilities and publishing of Government Gazettes, rendering of media liaison services and the optimal resourcing of job evaluation and service delivery units.

LEGAL SERVICES - It is estimated that the Branch will attend to 300 legal opinions, 150 contracts, 50 pieces of legislation and 150 litigation matters.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the Vote.

Table 1							
Summary of Revenue							
Premier, Director-General and Corporate Services							
Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	165 679	205 446	356 610	367 457	3.04	380 535	396 328
Conditional grants							
Own Revenue	1 740	1 386	674	468	(30.56)	468	468
Total revenue	167 419	206 832	357 284	367 925	2.98	381 003	396 796

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2							
Provincial Own Revenue							
Premier, Director-General and Corporate Services							
Head of Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	1 740	1 386	674	468	(30.56)	468	468
Tax revenue							
Casino taxes							
Motor vehicle licences							
Horse racing							
Liquor licences							
Non-tax revenue	1 740	1 386	674	468	(30.56)	468	468
Interest							
Health patient fees							
Reimbursements							
Other sales	11	41	369	140	(62.06)	140	140
Other revenue ^a	1 729	1 345	305	328	7.54	328	328
Capital revenue							
Sale of land and buildings							
Sale of stock, livestock etc.							
Other capital revenue							
Total revenue	1 740	1 386	674	468	(30.56)	468	468

^a Includes gazettes, Spes Bonagymnasium and house rent.

5. EXPENDITURE SUMMARY

5.1 Programmes summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and GFS economic classifications are attached as an annexure to this Vote.

Table 3 Summary of Expenditure and Estimates: Premier, Director-General and Corporate Services							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	11 464	25 103	66 905	62 571	(6.48)	70 939	78 890
2. Internal audit	1 722	2 700	6 410	6 496	1.34	7 658	8 448
3. Information technology	102 307	123 711	228 042	239 356	4.96	235 523	237 138
4. Corporate services	48 384	51 030	48 701	51 628	6.01	58 036	62 673
5. Legal services	3 542	4 288	7 226	7 874	8.97	8 847	9 647
Departmental totals	167 419	206 832	357 284	367 925	2.98	381 003	396 796
Standard item							
Current							
Personnel	68 859	79 964	94 301	108 125^a	14.66	121 959	132 257
Transfer	805	7 020	22 110	19 013	(14.01)	19 054	18 554
Other current	47 676	78 932	105 320	101 444	(3.68)	118 787	126 659
Total current	117 340	165 916	221 731	228 582	3.09	259 800	277 470
Capital							
Acquisition of capital assets	50 079	40 916	135 553	139 343	2.80	121 203	119 326
Transfer							
Total capital	50 079	40 916	135 553	139 343	2.80	121 203	119 326
Total standard item	167 419	206 832	357 284	367 925	2.98	381 003	396 796
^a Includes R599000 in respect of carry through costs and new cost of implementation of conditions of services since 1 July 2001.							

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

AIM: To conduct the overall management of the Department and to render administrative support services

PROGRAMME DESCRIPTION:

Office of the Premier

policy formulation by the Premier
 rendering advisory, secretarial, administrative, office and personal support services to the Premier
 rendering advisory, secretarial, administrative and communication services to Cabinet

Human Rights programmes

policy formulation by the Premier in respect of Gender, Disability and Youth matters
 rendering secretarial, administrative and office support services

Poverty Relief

policy formulation by the Premier in respect of Poverty relief and transfer payments to LANOK

Office of the Director-General

policy formulation by the Director-General
 supporting the Director-General in respect of intragovernmental relations
 building corporate identity among all staff members
 rendering advisory, secretarial, administrative and office support services

Intergovernmental relations and Provincial planning

supporting the Premier and Director-General in respect of intergovernmental relations, developing management information systems and planning co-ordination frameworks

Administrative support services

rendering financial as well as human resource management and general administrative and related support services

Sectoral education and training authority (SETA)

contribution in terms of the Skills Development Act, 1999 (No. 9 of 1999), towards administrative and exceptional costs of the SETA.

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Premier				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Smooth and effective functioning of the Premier's Office.	Rendering secretarial, administrative and office support services to the Premier. Ensuring linkage with the departmental activities.	Delivering services to the standard set by the Premier and to his satisfaction.	100% satisfaction by the Premier. Good integration with departmental function.	Daily feedback by the Premier.
Smooth and effective functioning of the Provincial Cabinet.	Rendering secretarial, administrative, advisory and communication support services to Cabinet.	Delivering services to the standard set by the Premier and Cabinet to their satisfaction.	100% satisfaction by the Premier.	Regular feedback by Cabinet.

Sub-programme 1.2: Office of the Provincial Minister				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Discontinued.				

Sub-programme 1.3: Human rights programmes				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Inclusion of Human Rights, Disability, Youth and Gender into Government policies, strategies, programmes and budgets.	<p>Development of guiding documents, strategies and action plans.</p> <p>Co-ordinated planning structures.</p> <p>Co-ordinated research.</p> <p>Awareness raising, advocacy and lobbying.</p> <p>To develop minimum standards, indicators, evaluation and reporting systems in order to monitor and evaluate the impact of the mainstreaming strategy.</p>	<p>Policy documents on Youth and Gender.</p> <p>Research Reports.</p> <p>Commemorative annual events.</p> <p>Framework for annual audits.</p>	<p>Inclusion of Gender, Youth and Disability in line function departments and NGO's.</p> <p>Increased awareness raising.</p>	<p>Monthly monitoring meetings, using project management principles.</p> <p>Annual audits.</p>

Sub-programme 1.4: Poverty Relief				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Intersectoral co-operation in the eradication of poverty.	<p>Development of guiding documents, strategies and action plans.</p> <p>Co-ordinated planning structures.</p> <p>Co-ordinated research.</p> <p>Awareness raising, advocacy and lobbying.</p> <p>To develop minimum standards, indicators, evaluation and reporting systems in order to monitor and evaluate the impact of the mainstreaming strategy.</p> <p>To implement and facilitate intersectoral and integrated projects and programmes aimed at the eradication of poverty.</p> <p>To manage the performance agreement of LANOK.</p>	<p>Policy documents on Poverty.</p> <p>Research Reports.</p> <p>Commemorative annual events.</p> <p>Framework for annual audits.</p> <p>Implement projects and programmes in identified priority areas.</p> <p>Delivery in accordance with the performance agreement.</p>	<p>Inclusion of poverty in line function departments and NGO's.</p> <p>Full compliance with the performance agreement.</p>	<p>Monthly monitoring meetings, using project management principles.</p> <p>Annual audits.</p> <p>3 Monthly progress reports.</p>

Sub-programme 1.5: Office of the Director-General				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Rendering of Support Services to the Director-General.	To liaise and communicate with relevant role-players/stakeholders. To render support services to the Superintendent General (SG) as operational manager of the department responsible for the day-to-day functioning, as well as supporting the Director-General in his co-ordination function.	Liaison with: Relevant inter; intra-governmental authorities and members of the private sectors. Management of diary. Handling of correspondence. Liaison with relevant role-players. Manage Logistics.	Adherence to strict programme, updated on a day-to-day basis. Well-managed diary. Effectively managing of correspondence. Effectively liaising with branches within Department every two weeks via Departmental Management Meeting. Smooth running of logistics and management of budget.	Co-ordinated planning and execution by the Director-General of his statutory obligations. SG able to attend to matters/appointments. Timeliness and correctness of correspondence. Co-ordination between SG and rest of relevant role-players. Effective running of the office of the SG.

Sub-programme 1.6: Intergovernmental relations and provincial planning				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Co-ordinated provincial planning process.	To facilitate and maintain a provincial strategic plan. To establish a provincial strategic planning forum. To facilitate and co-ordinate a coherent database. To facilitate scenario planning.	A framework for a process of updating the provincial strategic plan. An updated provincial strategic plan in accordance with the Medium Term Strategic Framework principles. Inauguration and monthly meetings. Development Index for measuring Provincial Strategic Plan. Framework for scenario planning	Agreed upon framework. Annual update in accordance to the budgetary cycle. Up to date data. Relevance of data. Implementation of framework.	Monthly monitoring in accordance with a project plan. Feedback from monthly forum meetings. Bi-weekly project progress meetings.

Sub-programme 1.6: Intergovernmental relations and provincial planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	Topromotean appropriate participationof organisedcivicsociety inprovincialplanning.	Performance agreementwiththe Provincial DevelopmentCouncil.	Levelofparticipation byProvincial DevelopmentCouncil inProvincialPlanning.	Monthlymeetingwith Provincial DevelopmentCouncil.
Co-operative Intergovernmental relations.	Topromote internationalco-operationandrelations. Toinvestigatethe establishmentofan InterestOfficein Europe. Topromotenational, provincialandlocal liaison. Toestablishjoint strategicpartnerships withprovinces.	International agreements. Feasibilityreport. Provideinputsfor agendaitemsas requestedbefore FOSADandother meetings. Ongoingliaisonwith DPLGandForeign Affairs. Partnership agreements.	Implementationof workingdetailsof agreements. Strengthennew relationshipsand concretisefurther alreadyestablished relationships. Compliancewith requests. Implementationof agreements.	Regularmeetingswith HeadofDepartments. Auditofagreements every6months. Feedbackfrom meetings. Regularmeetingswith DirectorGeneraland HeadofDepartments.
	ToliisewiththeCity ofCapeTownand municipalitiesinthe WesternCapeon issuesofmutual concern.	Twinningofcitiesand municipalitiesand otherinternational relationsissues.	Implementationof agreements.	Regularmeetingswith Mayor'sOffice.
AnannualProvincial Honourssystem.	Toestablishand implementanannual programmetoaward provinciahonours.	Annualaward ceremony.	Relevanceofevent.	Feedbackfrom stakeholderson relevance. Weeklyproject progressmeetings.

Sub-programme 1.7: Special Project Team: Elections				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Discontinued.				

Sub-programme 1.8: Administrative support services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Effective Human Resource and labour relations management.	To centralise functions and establish policies and systems.	Interdepartmental human resource management policies.	Centralised and fully operational management of Human Resources within department.	Weekly project progress monitoring. Monthly work progress reports.
General administrative services.	To centralise functions and establish policies and systems for all general support services, including GG-transport, cellphones and telephone-policies.	Policies for GG-transport, cellphones, telephones and registry system.	Centralised and fully operational management of general administrative services.	Weekly project progress monitoring. Monthly work progress reports.
Provisioning and procurement services and contract administration.	To transversely handle provisioning system to LOGIS. Centralise functions and establish policies and systems. Establish contract administration function.	Centralisation completed and fully operational. Established and fully operational.	Fully operational LOGIS provisioning within department. Effective management of contracts relating to all major IT projects and Public Entities.	Weekly monitoring. Monthly work progress reports. Successful administration of contracts and timely adherence to contract requirements.
Financial management services.	To centralise functions and establish policies for budget control and management. To establish Fraud prevention committee. To establish internal control component. To establish Departmental accountant function.	Established and fully operational.	Compliance with PFMA and Provincial Treasury timeframes and unqualified Auditor-General report. Compile micro risk assessment and fraud prevention plan. Departmental internal control policies and systems.	Departmental programmes indicating timeframes and internal inspections.

Sub-programme 1.9: Sectoral education and training authority (SETA)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Contribution towards administrative and exceptional costs of the SETA.	To make a transfer payment on request from SETA.	Transfer payment.	Payment made on request.	Compliance with Skills Development Act, 1999 (Act 9 of 1999).

Table 3.1 Expenditure-Programme 1: Administration Premier, Director-General and Corporate Services							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Office of the Premier	4 420	5 231	7 224	12 075 ^a	67.15	12 760	13 160
2. Office of the Provincial Minister			2 000		(100.00)		
3. Human rights programmes	2 190	2 894	6 254	6 166	(1.41)	6 766	6 836
4. Poverty relief		4 705	19 465	17 114	(12.08)	17 446	17 746
5. Office of the Director-General	3 393	3 884	5 973	5 932	(0.69)	6 665	7 215
6. Intergovernmental relations and provincial planning	993	3 144	9 615	10 912	13.49	12 037	12 837
7. Special Project Team: Elections	468	4 855	179		(100.00)		
8. Administrative support services		307	16 195	10 275	(36.55)	15 162	20 993
9. Sectoral education and training authority		83		97		103	103
Departmental totals	11 464	25 103	66 905	62 571	(6.48)	70 939	78 890
^a Includes salary R453000 and remunerative allowance R164000 of the Premier.							
Standard item							
Current							
Personnel	6 531	11 215	21 113	24 266 ^a	14.93	27 310	29 645
Transfer		6 046	20 986	17 889	(14.76)	17 930	17 430
Other current	4 228	7 210	23 507	19 276	(18.00)	24 559	30 675
Total current	10 759	24 471	65 606	61 431	(6.36)	69 799	77 750
Capital							
Acquisition of capital assets	705	632	1 299	1 140	(12.24)	1 140	1 140
Transfer							
Total capital	705	632	1 299	1 140	(12.24)	1 140	1 140
Total standard item	11 464	25 103	66 905	62 571	(6.48)	70 939	78 890
^a Includes R201000 in respect of carry through costs and new cost of implementation of conditions of services since 1 July 2001.							

6.2 PROGRAMME2:INTERNALAUDIT

AIM: To render a centralised internal audit service in terms of section 38(a)(ii) of the Public Finance Management Act, 1999(Act1of1999),toallprovincialdepartments.

DESCRIPTION:

InformationTechnologyaudit

The execution of information technology audits on existing computer systems and the rendering of advice resultingfromthefindings.

Internalaudit

The execution of internal audits relating to the adequacy and effectiveness of internal control systems, and the renderingofadvice resultingfromthefindings

Forensicaudit

TheexecutionofforensicauditstocombatirregularitiesreportedtoInternalaudit.

SERVICEDELIVERYMEASURES:

Sub-programme2.1:Informationtechnologyaudit				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Adviceregarding preventativeinternal controlsintheplanning anddevelopmentphases ofnewcomputerdriven systems.	ToappointanITaudit manager. Developastrategic plan.	Managerappointed.	Increasein management information.	Monthlyreporting.
Computerassistedaudit techniques.	ToappointanITaudit manager. Developastrategic plan.	Managerappointed.	Realtime,on-line management informationforaudit purposes.	Monthlyreporting.

Sub-programme2.2:Internalaudit				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Assessedandmitigated financial,operatingand businessrisks.	Toidentifystrategic objectivesofuser departments. Toquantifyrisksofnot achievingtheabove-mentionedobjectives. Todocument managementcontrols inexistencethat currentlynegates, reduceoreliminatethe risk. Tofosteran environmentwhereall staffassume responsibilityand accountabilityfor managingrisks.	Approvedstrategic plansforeachofthe ninedepartments. Riskmodel-quantifying risksofnotachieving objectives. Systemsflowchartsof allsystemsinusein departments. Auditcommittee charterincludes mechanismtodrive responsibilityand accountability.	ApprovedStrategic plan. Acceptedriskmodel. Adequacyaudit reports. Approvedaudit committeecharter.	Strategicplanning software,final strategicplanning presentedaspartof MTEFprocess. Methodware. Monthlymeeting. Sign-offbyCFO'sand AccountingOfficers. Adequacyfindings acceptedby managementand auditcommittee. Decreaseininstances ofnon-compliance withlaws,regulations andprocedures.

Sub-programme 2.2: Internal audit (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	<p>To quantify customer expectations and to reduce/eliminate those gaps.</p> <p>To implement the Committee of Sponsoring Organisations (COSO) Treadway Commission concepts including self-assessment.</p> <p>To increase appreciation of good and effective management practices, as well as awareness of Internal Audit throughout the Province.</p>	<p>Audit Committee charter.</p> <p>Service level agreement with accounting officers.</p> <p>Customer survey of expectations in terms of consulting needs.</p> <p>Annual audit plan.</p> <p>Internal Audit charter reviewed annually.</p> <p>Benchmark exercise with Cosoreport.</p> <p>Trained staff writes control self-assessment.</p> <p>Training courses.</p> <p>Departmental policies on responsibilities and accountability.</p> <p>Internal Audit web-site with training tools and standardised flowcharts.</p>	<p>Performance measurement by the Audit Committee.</p> <p>Client buying services from internal audit.</p> <p>Department implementing control risk self-assessment.</p> <p>Reduction in the number of non-compliance reports.</p>	<p>Quarterly performance measurement.</p> <p>Number of calls from departments regarding service delivery.</p> <p>Number of self-assessments during the financial year.</p> <p>Number of visits to our website.</p> <p>Number of calls to the help-line.</p>
<p>Adynamic audit planning process.</p>	<p>To develop and maintain a risk model for each of the nine departments of PAWC.</p> <p>To develop a three year rolling audit plan for each department.</p> <p>To prepare an annual audit plan for each department.</p>	<p>An inherent risk model for nine departments.</p> <p>A control risk framework for all processes within nine departments.</p> <p>A strategic plan for each department.</p> <p>An annual audit plan detailing internal audit projects for the year.</p>	<p>Approved risk model.</p> <p>Audit plan accepted by management and Audit Committee.</p>	<p>Used by management in daily activities.</p> <p>Actual performance measured against audit plan.</p> <p>Reduction in the number of non-compliance reports.</p>
<p>Adequacy and compliance with internal control systems in a dynamic risk management environment, as well as ensuring cost effective systems and processes.</p>	<p>To estimate the hours necessary to complete proposed auditable units, calculating needed capacity and reconciling it to the current needs of user departments.</p> <p>To ascertain the extent of compliance with established directives, policies, procedures, laws and regulations.</p>	<p>Standard costing/organisation and work study report.</p> <p>Internal Audit reports to enable Accounting Officers to ensure the adequate and effective systems of internal controls.</p>	<p>Qualification in service level agreements.</p> <p>Number of findings accepted by management.</p> <p>Number of corrective actions taken by management.</p> <p>Reduction in the number of fraud cases.</p> <p>Reduction in the number of qualified Auditor-General reports.</p>	<p>Audit Committee pressure to increase funding.</p> <p>Database with analysis of findings.</p> <p>Database with analysis of follow-up audit results.</p> <p>Tracking the quantities of fraud and the areas where it is occurring.</p> <p>Quantifying the number of qualified reports.</p>

Sub-programme 2.2: Internal audit (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	To draw attention to any failure to take remedial action.	Monthly feedback reports to accounting officers regarding audits performed within their departments. Report to the Audit Committee. Report of the Audit Committee to the Premier.	Minuted meetings. Acceptance of reports back by the audit committee. Client evaluation questionnaires.	Signing of the service level agreement.
Develop internal audit management consulting capacities and advise on appropriate systems of controls.	To train auditors in the skills of system analysis. To carry out any ad hoc appraisals, inspections, investigations, examinations or reviews requested by the Audit Committee or by senior management.	Skills analysis. Staff training. Ad hoc reports.	Number of findings accepted by management. Number of corrective actions taken by management. Reduction in the number of fraud cases. Reduction in the number of qualified Auditor-General reports.	Database with analysis of findings. Database with analysis of follow-up audit results. Tracking the quantities of fraud and the areas where it is occurring. Quantifying the number of qualified audit reports.
Compliance with the requirements of the Institute of Internal Auditors.	To benchmark Internal Audit internally and with other government departments periodically and with best practice (IIA standards) by obtaining a quality assurance review from a member of the Institute of Internal Auditing.	Gain analysis. Customer surveys for each project. Audit Committee performance measurement. Quality assurance	Compliance with the IIA standards. High ratings by audit clients.	Monthly reporting.

Sub-programme 2.3: Forensic audit				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Investigate and combat irregularities reported to the Directorate Forensic Audit.	<p>To investigate and combat irregularities reported to the Directorate Forensic Audit by means of conducting forensic audits.</p> <p>To co-ordinate the activities of the SAPS and the Forensic audit team.</p> <p>To successfully operate the fraud hotline.</p>	<p>Forensic Audit reports.</p> <p>Increased process of speedy investigations and prosecution.</p> <p>Timeous investigation and prosecution.</p>	<p>Forensic Audit reports.</p> <p>Minuted meetings with dated action plans and allocated responsibilities.</p> <p>Register of incoming calls.</p> <p>Reconciliation between register and investigations.</p> <p>Completed by March 2003.</p>	<p>Management Information System.</p> <p>Management Information System.</p> <p>Monthly reporting.</p> <p>Monthly reporting.</p> <p>Monthly progress reporting.</p>
<p>Establish and maintain, with the assistance of Businesses against Crime, a forum to establish a collective approach in combating economic crime in the Western Cape.</p> <p>Establish, with the assistance of Business against Crime, a Commercial Crime Court in the Western Cape.</p>	<p>To compile a Code of Ethics for Forensic Auditors.</p> <p>To develop and maintain a database linking fraudsters, their businesses, account numbers and other interests.</p> <p>To convene a meeting with all relevant role players.</p> <p>To select a core group to liaise with the office of the Director: Public Prosecutions.</p>	<p>Approved code of ethics signed by all forensic auditors.</p> <p>Successful combating of economic crime.</p> <p>Commercial Crime Court.</p>	<p>Develop database. More speedy prosecutions.</p> <p>Time saving between investigation and recovery.</p>	<p>Management Information System.</p> <p>Monthly progress meeting.</p>

Table 3.2 Expenditure-Programme 2: Internal Audit							
Premier, Director-General and Corporate Services							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Information technology audit			2 684	692	(74.22)	736	756
2. Internal audit	1 722	2 700	1 625	3 485	114.46	4 152	4 582
3. Forensic audit			2 101	2 319	10.38	2 770	3 110
Departmental totals	1 722	2 700	6 410	6 496	1.34	7 658	8 448
Standard item							
Current							
Personnel	826	1 774	2 986	5 157 ^a	72.71	5 999	6 469
Transfer							
Other current	772	751	3 342	1 181	(64.66)	1 501	1 821
Total current	1 598	2 525	6 328	6 338	0.16	7 500	8 290
Capital							
Acquisition of capital assets	124	175	82	158	92.68	158	158
Transfer							
Total capital	124	175	82	158	92.68	158	158
Total standard item	1 722	2 700	6 410	6 496	1.34	7 658	8 448

^a Includes R41000 in respect of carry through costs and new cost of implementation of conditions of services since 1 July 2001.

6.3 PROGRAMME3:INFORMATIONTECHNOLOGY

AIM:Toprovideacomprehensivecomputerserviceaswellasmanagementinformationsystems

PROGRAMMEDESCRIPTION:

Administration

overallmanagementofthecomponent

Otherdepartments

planning, developing and maintaining of information systems for all departments excluding Education and Health

Networkcontrol

management of network services, service desk and processors and the supply, maintenance and support of computerequipment

Health

planning,developingandmaintainingofaHealthInformationSystem

Education

planning,developingandmaintainingofinformationsystemsforEducation

SERVICEDELIVERYMEASURES:

Sub-programme3.1:Administration				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Optimalfunctioningof theChiefDirectorateIT.	To managethe financialandhuman resourcesoftheChief Directorateeffectively andefficiently.	Planningdocuments: Budgets StrategicPlan HumanResource Plan ServiceDelivery Improvement Programme InformationPlan Suitable organisationand staffestablishment JobDescriptions	Effectivebudget management. Developmentofall planningdocumentson time. Strategy-focussed organisational structure. Optimalstaff establishment. JobDescriptionsforall personnel.	Performance contracts. Weeklymanagement meetings.

Sub-programme3.2:Otherdepartments				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Userdepartmentsableto implementanduse managementinformation andoperationalefficient applicationsystemsto enhancetheircapability tomeettheirstrategic objectives.	To developand implementefficient applicationsystems accordingtotheMaster SystemsPlans.	Management informationand efficientapplications systems.	Theefficiencyof developmentand implementationof systems.	Projectreports,time sheetsandstructured management meetings.
Addingmorecontentto theInternetandIntranet.	Toexpandonthe informationandcontent publishedonthe Internetforthebroader publicandonthe Intranetforaccessby 68000publicservice staff.	Contentand informationsupplied viatheInternetand Intranet.	Volumeofcontent. Costssavingonpaper, postageandcourier services.	Projectreports,count ofhitsonInternetand Intranet,and structured management meetings.

Sub-programme 3.2: Other departments (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Easy access to the Internet and Intranet via Internet Café's for public service staff and the public.	To establish and implement Internet Café's and Kiosks by means of the Cape Connexion project.	Phase 1: Access to the Internet and Intranet to all public service staff. Phase 2: Access to the Internet to the broader public.	Setting up Internet Café's in areas of high personnel density such as large hospitals.	Project reports, count of hits on Internet and Intranet, and structured management meetings.

Sub-programme 3.3: Network control				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Up to date information technology infrastructure that supports user systems, and to enhance and support the infrastructure that includes the network, workstations and printers.	To install and commission hardware and software, fault resolution and management of operating systems.	A stable up to date network infrastructure and desktop equipment, and more accessibility to computer services.	Uptime and speed of fault resolution.	Project reports, servicedesk statistics, timesheets and structured management meetings.
Technology solution to manage IT infrastructure from a central location to be able to deliver a faster, more efficient and pro-active service (Enterprise Management System).	To provide a pro-active IT support service from a central location for all IT infrastructure connected to the network.	A pro-active IT support service to all Provincial Departments.	Decrease in the number of visits to users for repairs (currently 3300 calls per month). Resolve faults in shorter time (current resolve time is 48 hours). Resolve potential failure before it occurs.	Project reports, servicedesk statistics, timesheets and structured management meetings.

Sub-programme 3.4: Health				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Enable Health to implement and use management information and operationally efficient applications systems to enhance its capability to meet its strategic objectives.	To develop and implement efficient applications systems according to the Master Systems Plan.	Management information and efficient application systems.	The efficiency of development and implementation of systems.	Project reports, time sheets and structured management meetings.
Rollout of core Hospital Information System modules to 38 regional and district hospitals.	To provide support, guidance, control and direction to the Hospital Information System (HIS) project.	Implemented core modules.	Project Plan and Milestones. Access to 1800 users at 38 regional hospitals to the Hospital Information System.	Project reports, time sheets and structured management meetings.

Sub-programme 3.5: Education				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Enable Education to implement and use management information and operationally efficient applications systems to enhance its capability to meet its strategic objectives.	To develop and implement efficient applications systems according to the Master Systems Plan.	Management information and efficient application systems.	The efficiency of development and implementation of systems.	Project reports, time sheets and structured management meetings.
Utilise Information Technology in Education Delivery.	To implement and extend programmes and provide services aimed at enhancing education delivery through computer technologies.	Provision of Information Technology services to public schools.	Pilot project targeting specific areas of education and disadvantaged communities. 1600 schools with 1 million pupils must be covered.	Project reports, time sheets and structured management meetings.
Exploit Information Technology in Exams Administration.	To implement and extend programmes and provide services aimed at enhancing Exams Administration through computer technologies.	Increased provision of Information Technology services to Exams Administration.	Maintenance and enhancement of core exam systems and infrastructure. 57000 candidates register each year. 600000 papers are rewritten.	Project reports, time sheets and structured management meetings.

Table 3.3 Expenditure-Programme 3: Information Technology Premier, Director-General and Corporate Services							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration		2 579	2 767	3 918	41.60	4 021	4 278
2. Other departments		18 253	38 395	31 292	(18.50)	25 100	25 600
3. Network control	102 307	76 685	84 881	98 652	16.22	105 627	104 400
4. Health		12 041	76 324	54 390	(28.74)	46 101	47 031
5. Education		14 153	25 675	51 104	99.04	54 674	55 829
Departmental totals	102 307	123 711	228 042	239 356	4.96	235 523	237 138
Standard item							
Current							
Personnel	23 349	27 011	31 266	33 947	8.57	38 715	42 958
Transfer							
Other current	32 230	57 713	63 555	67 788	6.66	77 327	76 576
Total current	55 579	84 724	94 821	101 735	7.29	116 042	119 534
Capital							
Acquisition of capital assets	46 728	38 987	133 221	137 621	3.30	119 481	117 604
Transfer							
Total capital	46 728	38 987	133 221	137 621	3.30	119 481	117 604
Total standard item	102 307	123 711	228 042	239 356	4.96	235 523	237 138

6.4 PROGRAMME4:CORPORATESERVICES

AIM: To render a centralised, needs-orientated professional support service to provincial departments and other relevantrole-playersinordertoenhanceeffectivegovernance

PROGRAMMEDESCRIPTION:

Administration

overallmanagementofthecomponent

HumanResourceManagement

rendering a co-ordinated personnel management service in respect of transversal human resource policy matters

promotingsoundlabourrelationsintheworkplace

Operationalsupport

furtheringefficiencythroughtheapplicationoforganisationdevelopmenttechniques

renderinganinternalandexternalcommunicationservice(includinglanguageservices)

renderinggeneralandriskmanagementsupportservices

Provincialtraining

optimalinvestinginhumanresourcesthroughtraininganddevelopment

SERVICEDELIVERYMEASURES:

Sub-programme4.1:Administration				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Optimalfunctioningof CorporateServices Branch.	To manage the financial and human resources of the Corporate Services Branch effectively and efficiently.	Planning documents: Budgets. Strategic Plan. Human Resource Plan. Service Delivery Improvement Programme. Information Plan. Suitable organisation and staff establishment. Job Descriptions.	Effective budget management. Development of all planning documents on time. Strategy-focussed organisational structure. Optimal staff establishment. Job Descriptions for all personnel.	Performance contracts. Weekly management meetings.

Sub-programme4.2:Humanresourcemanagement				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Sound transversal personnel practices in accordance with the applicable regulatory framework.	To formulate and maintain Human Resource Management policies.	Publication of Human Resource Management Handbook.	Executing Authorities and Heads of Department are optimally managing their human resources as an enabling asset of the Province in an autonomous environment through the effectiveness of new policies and guidelines.	The number of ad hoc cases/requests that are not covered by policy. Structured and informal work progress reports. Quarterly meetings as provided for in performance agreements/the Personnel Performance Management System. Annual reports.

Sub-programme 4.2: Human resource management (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Optimise and manage existing transversal human resource systems.	To improve productivity and the efficiency, effectiveness and the integrity of systems by means of re-engineering.	Productive workforce through efficient Human Resource systems.	Numbers of systems re-engineered and the savings brought about.	The number of ad hoc cases/requeststhat are not covered by policy. Structured and informal work progress reports. Quarterly meetings as provided for in performance agreements/the Personnel Performance Management System. Annual reports.
Optimal enablement of personnel functionaries.	To train personnel functionaries.	Fully trained personnel functionaries.	The number of functional training courses conducted. The number of personnel functionaries trained. Progress made in narrowing the skills gap.	The number of ad hoc cases/requeststhat are not covered by policy. Structured and informal work progress reports. Quarterly meetings as provided for in performance agreements/the Personnel Performance Management System. Annual reports.
Internal capacity building.	To provide the following: Resource Centre. Individual Development. Plans resource such as dedicated software.	Skills development/ multi-skilling.	Improved quality and quantity of service delivery.	Structured and informal work progress reports.
Effective collective bargaining.	To manage Provincial Bargaining Council. To implement collective agreements. To render secretarial services to the Provincial Bargaining Council.	Arrange 10 meetings and workshops of Provincial Bargaining Council.	Attendance at meetings. Minutes of meetings. Decisions taken. Implementation of agreements.	Monthly minutes of meetings. Annual report.

Sub-programme 4.2: Human resource management (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Labour Peace.	To implement relevant policies. To provide training. To empower role-players to promote sound labour relations.	Determine training needs. Develop training courses. Present training courses.	Number of training courses held. Number of personnel receiving training. Feedback from managers.	Monthly statistics. Annual report.
Fair labour practices.	To deal with grievance, misconduct and disputes in a procedurally and substantively fair manner.	Implement relevant procedures. Provide training. Render advisory and assistance service.	Grievances satisfactorily resolved. Unacceptable conduct corrected. Disputes resolved.	Capturing data on Persal. Request statistics.
Internal capacity building.	To provide in the following: In-house training. External training.	Arrange network meetings. Attend external courses (20 personnel). Continuous on the job training.	Attendance of network meetings. Increase in knowledge/skills of personnel. Increase of quality and quantity of service delivery.	Feedback received at meetings. Attendance statistics. Feedback from line managers.

Sub-programme 4.3: Operational support				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Strategy-focussed organisational structures.	To develop organisational and management models aligned with departmental strategic plans.	Reviewed organisational structures for the Provincial Administration aligned with 2002/03 strategies.	Annual year programme.	Weekly project progress monitoring. Monthly work progress reports.
Optimal and accurately graded staff establishment.	To create staff establishments Work and job design. Work measurement. Job Descriptions. Job Evaluation.	50% of Senior Management posts and vacancies on level 9-12 evaluated. 350 departmental representatives trained in the establishing of uniform job descriptions. Work measurement based on departmental requests.	Annual year programme.	Weekly project progress monitoring. Monthly work progress reports.

Sub-programme 4.3: Operational support (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Improved service delivery.	To improve service delivery through: Benchmarking. Business process re-engineering. Form design and management. Alternative Service Delivery mechanisms. Registry systems. Service delivery standards. Organisational performance audits.	Guidelines for Alternative Service Delivery mechanisms. Instrument for organisational performance audits. Re-designed and relevant forms in electronic format. Business Process Re-engineering projects based on departmental requests. Service Delivery norms and standards based on departmental requests.	Annual year programme.	Weekly project progress monitoring. Monthly work progress reports.
Internal capacity building.	To train and develop personnel with the special focus on Organisation Development and Job Evaluation. To ensure optimal manning of Directorate. To do ongoing research on new developments within the Directorate's field of operation.	Facilitates six ongoing learning sessions per year. Attend seminars and conferences. Train panel members in Job Evaluation. Train departmental Job Analysts. New personnel trained at Pretoria Technikon. Ensure funding of critical posts that are not funded. Fill vacancies. Establish service delivery unit. Contract specialists in market research. Investigate networking possibilities with Civil Service College in the United Kingdom and Singapore as well as local Organisational Development specialists.	Ongoing learning sessions held. Seminars attended. Panel members trained. Departmental job analyst trained. New personnel received certificates at Pretoria Technikon. Critical posts funded. Vacant posts filled. Contracted specialist deliver quality product. Networking possibilities identified.	Monthly work progress reports.

Sub-programme 4.3: Operational support (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
An informed Western Cape Public.	To field and disseminate newsworthy information to the mass media. To market the activities of PAWC to all relevant target markets and stakeholders by using high-profile events with large captive audiences as marketing and communication platforms.	Media coverage in the print and on the broadcast media. Interpersonal communication opportunities combined with mass media spin-off.	Number of news releases issued. Number of visitors and media coverage.	Internal Personal observation, visitor counts and feedback.
An informed Western Cape Provincial Administration Workforce.	To collect, publish and disseminate information that is relevant to the provincial employees. To provide a functional newsclips service of the three dailies in the Western Cape as well as the regional newspapers.	Internal newsletters, pamphlets, brochures, webpages, electronic mail. One set of newsclips per working day for the dailies, one per week for the regional papers.	Frequency, relevancy and awareness levels. Same day service.	Feedback, content analysis. Daily record.
An accessible high-quality translation service.	To maintain acceptable service levels by finding the right mix between in-house translations and outsourcing.	Functional translations and edited versions of official documentation.	Number of words.	A translation register.
A comprehensive photo library.	To capture relevant activities of the Provincial Administration Western Cape on film.	Photographs.	Quality and use.	Newsclips, observation and feedback.
Internal capacity building.	To create opportunities for personal career and careergrowth in the Directorate.	Ongoing on the job training.	Productivity levels.	Content analysis.
Healthy personnel corps.	To provide well equipped gymnasium facilities. To provide exercise and diet programmes.	Ongoing advice on and monitoring of individual physical training programmes.	Availability of facilities in terms of client needs.	Progress reports and record keeping.
Affordable onestop restaurant facilities.	To ensure best price structure at all cost. To market the restaurant facilities.	Negotiating of new tender.	Implementation of new tender.	Suggestion box and monthly sessions.
Inform public regarding legislative processes.	To publish Government Gazettes.	Timeously publication of gazettes.	Weekly publication.	Monthly mailing reports.

Sub-programme 4.3: Operational support (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Safe environment/workplace.	To perform effective access control. To conduct random searching. To provide training (Occupational Health and Safety). To render ongoing assistance and advise. To monitor outsourced services.	Implementation of policies e.g. regarding access control and smoking. Training sessions on request of clients. Inspections performed at client request or structured/planned.	Regular meetings and feedback. An inspection schedule.	Monthly progress reports. Ongoing monitoring. Quarterly reports by client departments.
Internal capacity building.	To provide informal and formal courses regarding occupational specific training.	Attending to client needs.	Availability of funds and client needs.	Monthly budget control.

Sub-programme 4.4: Provincial training				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Enhanced skills level of officials across all spheres.	To plan and create human resource development opportunities through: Course design, presentation, facilitation, evaluation and international benchmarking. To initiate decentralised training.	Create human resource development opportunities for at least 7000 officials.	Continuous evaluation of training outputs as per set out programmes. Set training programmes per training officer (per semester).	Continuous evaluation of outputs. Expenditure/budget control. Weekly project progress monitoring.
Increased internal capacity to be able to render an effective professional Human Resource Development service.	To establish an additional Directorate. To establish decentralised training facilities. To train and develop internal personnel.	An approved organisation and establishment. The establishment of a satellite campus at George. Programme functional development of personnel.	Number of posts filled in new Directorate. Official opening of satellite campus. Facilitate 3 development weeks for personnel. Regular book review interventions. Attendance of relevant seminars/conferences. Allocation of bursaries for relevant studies.	Personnel expenditure and related costs. Budget evaluation. Evaluation of outputs. Monthly progress monitoring.

Table 3.4 Expenditure-Programme 4: Corporate Services							
Premier, Director-General and Corporate Services							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	3 246	3 305	2 329	2 849	22.33	3 308	3 674
2. Human Resource Strategy	9 377	10 811	8 581	8 904	3.76	10 238	11 351
Personnel management	7 616	8 129	5 779	5 381	(6.89)	6 116	6 679
Labour relations	1 761	2 682	2 802	3 523	25.73	4 122	4 672
3. Operational Support	28 205	26 949	24 891	27 639	11.04	31 337	33 787
Organisation development	6 314	7 062	7 266	8 648	19.02	9 799	10 599
Communications services	2 645	4 301	4 633	4 195	(9.45)	4 734	5 184
Support services	19 246	15 586	12 992	14 796	13.89	16 804	18 004
4. Provincial Training	7 556	9 965	12 900	12 236	(5.15)	13 153	13 861
Departmental totals	48 384	51 030	48 701	51 628	6.01	58 036	62 673
Standard item							
Current							
Personnel	35 254	36 259	33 346	37 822^a	13.42	42 329	45 079
Transfer	805	974	1 124	1 124		1 124	1 124
Other current	9 986	12 744	13 480	12 458	(7.58)	14 359	16 246
Total current	46 045	49 977	47 950	51 404	7.20	57 812	62 449
Capital							
Acquisition of capital assets	2 339	1 053	751	224	(70.17)	224	224
Transfer							
Total capital	2 339	1 053	751	224	(70.17)	224	224
Total standard item	48 384	51 030	48 701	51 628	6.01	58 036	62 673

^a Includes R302000 in respect of carry through costs and new cost of implementation of conditions of services since 1 July 2001.

PROGRAMME5: LEGAL SERVICES

AIM: To provide sound legal advice to client departments in a professional and efficient manner.

PROGRAMME DESCRIPTION

Legal services

Rendering of legal services (Act 108 of 1996, Public Service Act of 1994)

SERVICE DELIVERY MEASURES:

Sub-programme 5.1: Legal services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Quality Legal advisory service and sound, sustainable legal contracts.	<p>To render formal (written) and informal legal opinions.</p> <p>To attend to departmental legal correspondence and other instruments.</p> <p>To peruse and advise on Cabinet Submissions.</p> <p>To negotiate, draft, edit and amend contracts.</p> <p>To research legal literature.</p> <p>To sustain ongoing learning programmes.</p>	To provide for an estimated 300 legal opinions and 150 contracts and agreements.	Timely completion of each request.	<p>Informal feedback from client departments.</p> <p>Bi-monthly work progress reports.</p> <p>Monthly work register inspections.</p> <p>Checking of work by supervisors.</p>
Compliance with constitutional directives, and the entrenchment of the provincial government/ administration as a second tier authority.	<p>To monitor and comment on national legislation.</p> <p>To draft provincial legislation in all areas of provincial competence as stipulated in Schedule 4 and 5 of the Constitution.</p>	<p>Demand driven.</p> <p>To provide for an estimated 50 pieces of legislation.</p>	Timely completion.	<p>Monthly work register inspections.</p> <p>Progress reports and status reports.</p> <p>Checking of work by supervisors.</p>
Successful litigation.	<p>To advise departments and Cabinet on the legal consequences of High Court and Constitutional Court judgements.</p> <p>To refer litigation matters to the State Attorney.</p> <p>To assist in the preparation of High Court and Constitutional Court cases: to consult with client departments, officials/witnesses.</p> <p>To appoint legal representatives to act on behalf of the province.</p>	<p>Demand driven.</p> <p>Reactionary function.</p> <p>To provide for an estimated 150 litigation matters.</p>	Actions successfully defended, and applications granted.	<p>Progress reports.</p> <p>Formal monitoring of each matter.</p> <p>Monthly work register inspections.</p> <p>Checking of work by supervisors.</p>

Sub-programme 5.1: Legal services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Human and Information Capacity Building.	To intensify the recruitment of suitably skilled personnel. Upgrading existing skills. To network with other state law advisors. To multi-skill personnel. To upgrade and update the law library and IT resources.	Provide a pro-active as opposed to only a reactive service.	Meet increased demands comfortably and timeously.	Informal feedback from client departments. Progress reports. Monthly work register inspections.

Table 3.5 Expenditure-Programme 5: Legal Services Premier, Director-General and Corporate Services							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Legal services	3 542	4 288	7 226	7 874	8.97	8 847	9 647
Departmental totals	3 542	4 288	7 226	7 874	8.97	8 847	9 647
Standard item							
Current							
Personnel	2 899	3 705	5 590	6 933^a	24.03	7 606	8 106
Transfer							
Other current	460	514	1 436	741	(48.40)	1 041	1 341
Total current	3 359	4 219	7 026	7 674	9.22	8 647	9 447
Capital							
Acquisition of capital assets	183	69	200	200		200	200
Transfer							
Total capital	183	69	200	200		200	200
Total standard item	3 542	4 288	7 226	7 874	8.97	8 847	9 647

^a Includes R55000 in respect of carry through costs and new cost of implementation of conditions of services since 1 July 2001.

Table4			
PersonnelEstimates			
Premier,Director-GeneralandCorporateServices			
Programme	At31March2001	At31March2002	At31March2003
1. Administration	70	131	150
2. Internalaudit	19	24	42
3. Informationtechnology	138	138	138
4. Corporateservices	353	282	288
5. Legalservices	30	32	32
Totalcurrent	610	607	650

Table5						
ReconciliationofStructuralChanges						
Premier,Director-GeneralandCorporateServices						
CurrentProgramme	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	NewProgramme
NIL						
Total						

Table6 Summary of funds pertaining to information technology projects voted under Vote 1-Premier, Director-General and Corporate Services for the purposes of Vote 1-Premier, Director-General and Corporate Services							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	%Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systems and equipment as per MSP	164	968	1 387	1 526	10.02	976	976
2. Information Technology				616		394	394
Project totals	164	968	1 387	2 142	54.43	1 370	1 370

Table6 Summary of funds pertaining to information technology projects voted under Vote 1-Premier, Director-General and Corporate Services for the purposes of Vote 2-Provincial Parliament							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	%Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systems and equipment as per MSP	52	867	660	726	10.00	464	464
Project totals	52	867	660	726	10.00	464	464

Table6 Summary of funds pertaining to information technology projects voted under Vote 1-Premier, Director-General and Corporate Services for the purposes of Vote 3-Finance							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	%Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systems and equipment as per MSP			1 120	1 232	10.00	788	788
Project totals			1 120	1 232	10.00	788	788

Table6 Summary of funds pertaining to information technology projects voted under Vote 1-Premier, Director-General and Corporate Services for the purposes of Vote 4-Community Safety							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	%Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systems and equipment as per MSP	7	102	787	866	10.04	554	554
Project totals	7	102	787	866	10.04	554	554

Table6 Summaryoffundspertainingtoinformationtechnologyprojectsvoted underVote1-Premier,Director-GeneralandCorporateServices forthepurposesofVote5-Education							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Votedto Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systemsandequipments perMSP	1 592	1 920	7 500	7 500	107.14	4 795	4 795
2. Khanya(Education)			14 000	29 000		34 000	34 000
3. SchoolsTelecommunications	3 000	3 000	3 500	3 500		3 500	3 500
Projecttotals	4 592	4 920	25 000	40 000	60.00	42 295	42 295

Table6 Summaryoffundspertainingtoinformationtechnologyprojectsvoted underVote1-Premier,Director-GeneralandCorporateServices forthepurposesofVote6-Health							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Votedto Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systemsandequipments perMSP	21 034	8 043	71 288	43 000	(39.68)	36 000	36 000
Projecttotals	21 034	8 043	71 288	43 000	(39.68)	36 000	36 000

Table6 Summaryoffundspertainingtoinformationtechnologyprojectsvoted underVote1-Premier,Director-GeneralandCorporateServices forthepurposesofVote7-SocialServices							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Votedto Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systemsandequipments perMSP	130	1 951	796	6 000	653.77	3 836	3 836
Projecttotals	130	1 951	796	6 000	653.77	3 836	3 836

Table6 Summaryoffundspertainingtoinformationtechnologyprojectsvoted underVote1-Premier,Director-GeneralandCorporateServices forthepurposesofVote8-Planning,LocalGovernmentandHousing							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Votedto Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systemsandequipments perMSP	469	736	1 803	1 983	9.98	1 268	1 268
Projecttotals	469	736	1 803	1 983	9.98	1 268	1 268

Table6 Summaryoffundspertainingtoinformationtechnologyprojectsvoted underVote1-Premier,Director-GeneralandCorporateServices forthepurposesofVote9-EnvironmentalandCulturalAffairsandSport							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Votedto Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systemsandequipments perMSP	728	2 338	2 504	2 269	(9.38)	1 451	1 451
2. NatureConservationBoard				485		310	310
Projecttotals	728	2 338	2 504	2 754	9.98	1 761	1 761

Table6 Summaryoffundspertainingtoinformationtechnologyprojectsvoted underVote1-Premier,Director-GeneralandCorporateServices forthepurposesofVote10-TransportandPublicWorks							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Votedto Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systemsandequipments perMSP	814	3 397	9 786	6 612	(32.43)	4 228	4 228
Projecttotals	814	3 397	9 786	6 612	(32.43)	4 228	4 228

Table6 Summaryoffundspertainingtoinformationtechnologyprojectsvoted underVote1-Premier,Director-GeneralandCorporateServices forthepurposesofVote11-EconomicDevelopment,TourismandAgriculture							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Votedto Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systemsandequipments perMSP				4 153		2 655	2 655
Projecttotals				4 153		2 655	2 655

Table7 Summary of Transfer Payment related Expenditure Premier, Director-General and Corporate Services					
Programme	Beneficiary	Main Purpose	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	Provincial Development Council	Activities concerning Provincial Strategic Plan, the economic development and growth policy framework and social dialogue and public participation in local areas	1 692	1 692	1 692
	LANOK Pty Ltd	Rural Development and subsequent poverty relief	4 500	4 500	4 500
	Western Cape International Youth Festival and Expo	Youth Festival and Expo	500	500	
	SETA Developing Agencies	Administrative costs Poverty Relief	97 11 100	103 10 635	103 10 635
	2. Internal audit				
3. Information technology					
4. Corporate services	Tertiary Institutions	Bursaries	1 124	1 124	1 124
5. Legal services					
Total			19 013	18 554	18 054

Table 8 Summary of Expenditure and Estimates: Premier, Director-General and Corporate Services							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	Actual	R'000	R'000
Standard items							
Personnel expenditure	68 859	79 964	94 301	108 125	14.66	121 959	132 257
Administrative expenditure	6 867	7 604	9 827	10 317	4.99	10 330	10 330
Stores and livestock	2 543	2 619	4 220	4 024	(4.64)	6 704	8 514
Current	2 543	2 619	4 220	4 024	(4.64)	6 704	8 514
Capital							
Equipment	50 544	41 166	137 052	139 967	2.13	121 827	119 950
Current	465	250	1 499	624	(58.37)	624	624
Capital	50 079	40 916	135 553	139 343	2.80	121 203	119 326
Land and buildings			275	275		275	275
Current			275	275		275	275
Capital							
Professional and special services	36 930	68 025	89 464	86 204	(3.64)	100 854	106 916
Current	36 930	68 025	89 464	86 204	(3.64)	100 854	106 916
Capital							
Transfer payments	805	7 020	22 110	19 013	(14.01)	19 054	18 554
Current	805	7 020	22 110	19 013	(14.01)	19 054	18 554
Capital							
Miscellaneous expenditure	871	434	35		(100.00)		
Civil Pensions Stabilization Account	871	434	35		(100.00)		
interest: non-revenue							
Total current	117 340	165 916	221 731	228 582	3.09	259 800	277 470
Total capital	50 079	40 916	135 553	139 343	2.80	121 203	119 326
Total standard item classification	167 419	206 832	357 284	367 925	2.98	381 003	396 796
GFSEconomic Type							
Current expenditure							
Compensation of employees	69 687	80 335	94 309	108 125	14.65	121 959	132 257
Salaries and wages	52 019	63 487	73 433	86 791	18.19	100 519	110 817
Other remuneration	17 668	16 848	20 876	21 334	2.19	21 440	21 440
Use of goods and services	46 624	78 205	104 942	101 104	(3.66)	118 446	126 318
Interest paid							
Transfer payments	1 029	7 376	22 488	19 353	(13.94)	19 395	18 895
Subsidiestobusinessenterprises							
Local government	173	195	212	200	(5.66)	201	201
Extra-budgetary institutions							
Households	856	7 181	22 276	19 153	(14.02)	19 194	18 694
Non-profit organisation							
Total current	117 340	165 916	221 739	228 582	3.09	259 800	277 470
Capitalexpenditure							
Non-financial assets	50 079	40 916	135 545	139 343	2.80	121 203	119 326
Buildings and structures							
Machinery and equipment	50 079	40 916	135 545	139 343	2.80	121 203	119 326
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	50 079	40 916	135 545	139 343	2.80	121 203	119 326
Total GFSExpenditure	167 419	206 832	357 284	367 925	2.98	381 003	396 796

Table 8.1 Summary of Expenditure and Estimates: Premier, Director-General and Corporate Services Programme 1: Administration							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	Actual	R'000	R'000
Standard items							
Personnel expenditure	6 531	11 215	21 113	24 266	14.93	27 310	29 645
Administrative expenditure	2 277	3 253	4 463	4 938	10.64	4 949	4 949
Stores and livestock	528	535	1 069	1 553	45.28	3 038	3 668
Current	528	535	1 069	1 553	45.28	3 038	3 668
Capital							
Equipment	786	714	2 029	1 446	(28.73)	1 446	1 446
Current	81	82	730	306	(58.08)	306	306
Capital	705	632	1 299	1 140	(12.24)	1 140	1 140
Land and buildings			275	275		275	275
Current			275	275		275	275
Capital							
Professional and special services	1 268	3 296	16 970	12 204	(28.08)	15 991	21 477
Current	1 268	3 296	16 970	12 204	(28.08)	15 991	21 477
Capital							
Transfer payments		6 046	20 986	17 889	(14.76)	17 930	17 430
Current		6 046	20 986	17 889	(14.76)	17 930	17 430
Capital							
Miscellaneous expenditure	74	44					
Civil Pensions Stabilization Account	74	44					
interest: non-revenue							
Total current	10 759	24 471	65 606	61 431	(6.36)	69 799	77 750
Total capital	705	632	1 299	1 140	(12.24)	1 140	1 140
Total standard item classification	11 464	25 103	66 905	62 571	(6.48)	70 939	78 890
GFSEconomic Type							
Current expenditure							
Compensation of employees	6 605	11 252	21 113	24 266	14.93	27 310	29 645
Salaries and wages	4 296	7 908	14 450	17 578	21.65	20 554	22 889
Other remuneration	2 309	3 344	6 663	6 688	0.38	6 756	6 756
Use of goods and services	4 134	7 108	23 441	19 241	(17.92)	24 523	30 639
Interest paid							
Transfer payments	20	6 111	21 052	17 924	(14.86)	17 966	17 466
Subsidies to business enterprises							
Local government	17	24	48	35	(27.08)	36	36
Extra-budgetary institutions							
Households	3	6 087	21 004	17 889	(14.83)	17 930	17 430
Non-profit organisation							
Total current	10 759	24 471	65 606	61 431	(6.36)	69 799	77 750
Capital expenditure							
Non-financial assets	705	632	1 299	1 140	(12.24)	1 140	1 140
Buildings and structures							
Machinery and equipment	705	632	1 299	1 140	(12.24)	1 140	1 140
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	705	632	1 299	1 140	(12.24)	1 140	1 140
Total GFSE expenditure	11 464	25 103	66 905	62 571	(6.48)	70 939	78 890

Table 8.2 Summary of Expenditure and Estimates: Premier, Director-General and Corporate Services Programme 2: Internal Audit							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	826	1 774	2 986	5 157	72.71	5 999	6 469
Administrative expenditure	498	380	537	831	54.75	831	831
Stores and livestock	58	47	685	83	(87.88)	233	383
Current	58	47	685	83	(87.88)	233	383
Capital							
Equipment	340	191	425	178	(58.12)	178	178
Current	216	16	343	20	(94.17)	20	20
Capital	124	175	82	158	92.68	158	158
Land and buildings							
Current							
Capital							
Professional and special services		301	1 777	247	(86.10)	417	587
Current		301	1 777	247	(86.10)	417	587
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure		7					
Civil Pensions Stabilization Account		7					
interest: non-revenue							
Total current	1 598	2 525	6 328	6 338	0.16	7 500	8 290
Total capital	124	175	82	158	92.68	158	158
Total standard item classification	1 722	2 700	6 410	6 496	1.34	7 658	8 448
GFSEconomicType							
Current expenditure							
Compensation of employees	826	1 777	2 986	5 157	72.71	5 999	6 469
Salaries and wages	826	1 528	2 469	4 457	80.52	5 299	5 769
Other remuneration		249	517	700	35.40	700	700
Use of goods and services	729	691	3 221	1 098	(65.91)	1 418	1 738
Interest paid							
Transfer payments	43	57	121	83	(31.40)	83	83
Subsidiestobusinessenterprises							
Local government	1	2	8	3	(62.50)	3	3
Extra-budgetary institutions							
Households	42	55	113	80	(29.20)	80	80
Non-profit organisation							
Total current	1 598	2 525	6 328	6 338	0.16	7 500	8 290
Capitalexpenditure							
Non-financial assets	124	175	82	158	92.68	158	158
Buildings and structures							
Machinery and equipment	124	175	82	158	92.68	158	158
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	124	175	82	158	92.68	158	158
Total GFSExpenditure	1 722	2 700	6 410	6 496	1.34	7 658	8 448

Table 8.3 Summary of Expenditure and Estimates: Premier, Director-General and Corporate Services Programme 3: Information Technology							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	23 349	27 011	31 266	33 947	8.57	38 715	42 958
Administrative expenditure	1 281	1 160	1 392	1 500	7.76	1 500	1 500
Stores and livestock	18	63	237	546	130.38	546	546
Current	18	63	237	546	130.38	546	546
Capital							
Equipment	46 730	38 987	133 236	137 657	3.32	119 517	117 640
Current	2		15	36	140.00	36	36
Capital	46 728	38 987	133 221	137 621	3.30	119 481	117 604
Land and buildings							
Current							
Capital							
Professional and special services	30 736	56 471	61 911	65 706	6.13	75 245	74 494
Current	30 736	56 471	61 911	65 706	6.13	75 245	74 494
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	193	19					
Civil Pensions Stabilization Account interest: non-revenue	193	19					
Total current	55 579	84 724	94 821	101 735	7.29	116 042	119 534
Total capital	46 728	38 987	133 221	137 621	3.30	119 481	117 604
Total standard item classification	102 307	123 711	228 042	239 356	4.96	235 523	237 138
GFSE Economic Type							
Current expenditure							
Compensation of employees	23 542	27 030	31 266	33 947	8.57	38 715	42 958
Salaries and wages	20 985	26 306	30 630	33 362	8.92	38 130	42 373
Other remuneration	2 557	724	636	585	(8.02)	585	585
Use of goods and services	31 974	57 619	63 471	67 702	6.67	77 241	76 490
Interest paid							
Transfer payments	63	75	84	86	2.38	86	86
Subsidies to business enterprises							
Local government	63	75	84	86	2.38	86	86
Extra-budgetary institutions							
Households							
Non-profit organisation							
Total current	55 579	84 724	94 821	101 735	7.29	116 042	119 534
Capital expenditure							
Non-financial assets	46 728	38 987	133 221	137 621	3.30	119 481	117 604
Buildings and structures							
Machinery and equipment	46 728	38 987	133 221	137 621	3.30	119 481	117 604
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	46 728	38 987	133 221	137 621	3.30	119 481	117 604
Total GFSE expenditure	102 307	123 711	228 042	239 356	4.96	235 523	237 138

Table 8.4 Summary of Expenditure and Estimates: Premier, Director-General and Corporate Services Programme 4: Corporate Services							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	35 254	36 259	33 346	37 822	13.42	42 329	45 079
Administrative expenditure	2 534	2 569	3 035	2 648	(12.75)	2 650	2 650
Stores and livestock	1 833	1 817	2 029	1 642	(19.07)	2 537	3 417
Current	1 833	1 817	2 029	1 642	(19.07)	2 537	3 417
Capital							
Equipment	2 490	1 190	1 121	445	(60.30)	445	445
Current	151	137	370	221	(40.27)	221	221
Capital	2 339	1 053	751	224	(70.17)	224	224
Land and buildings							
Current							
Capital							
Professional and special services	4 908	7 859	8 011	7 947	(0.80)	8 951	9 958
Current	4 908	7 859	8 011	7 947	(0.80)	8 951	9 958
Capital							
Transfer payments	805	974	1 124	1 124		1 124	1 124
Current	805	974	1 124	1 124		1 124	1 124
Capital							
Miscellaneous expenditure	560	362	35		(100.00)		
Civil Pensions Stabilization Account	560	362	35		(100.00)		
interest: non-revenue							
Total current	46 045	49 977	47 950	51 404	7.20	57 812	62 449
Total capital	2 339	1 053	751	224	(70.17)	224	224
Total standard item classification	48 384	51 030	48 701	51 628	6.01	58 036	62 673
GFSEconomicType							
Current expenditure							
Compensation of employees	35 771	36 569	33 354	37 822	13.40	42 329	45 079
Salaries and wages	23 831	25 072	21 918	26 535	21.06	31 004	33 754
Other remuneration	11 940	11 497	11 436	11 287	(1.30)	11 325	11 325
Use of goods and services	9 378	12 284	13 383	12 332	(7.85)	14 233	16 120
Interest paid							
Transfer payments	896	1 124	1 221	1 250	2.38	1 250	1 250
Subsidiestobusinessenterprises							
Local government	85	85	62	66	6.45	66	66
Extra-budgetary institutions							
Households	811	1 039	1 159	1 184	2.16	1 184	1 184
Non-profit organisation							
Total current	46 045	49 977	47 958	51 404	7.19	57 812	62 449
Capitalexpenditure							
Non-financial assets	2 339	1 053	743	224	(69.85)	224	224
Buildings and structures							
Machinery and equipment	2 339	1 053	743	224	(69.85)	224	224
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	2 339	1 053	743	224	(69.85)	224	224
Total GFS expenditure	48 384	51 030	48 701	51 628	6.01	58 036	62 673

Table 8.5

**Summary of Expenditure and Estimates:
Premier, Director-General and Corporate Services
Programme 5: Legal Services**

Programme	1999/2000	2000/01	2001/02	2002/03	%Change Voted to Actual	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted		MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	2 899	3 705	5 590	6 933	24.03	7 606	8 106
Administrative expenditure	277	242	400	400		400	400
Stores and livestock	106	157	200	200		350	500
Current	106	157	200	200		350	500
Capital							
Equipment	198	84	241	241		241	241
Current	15	15	41	41		41	41
Capital	183	69	200	200		200	200
Land and buildings							
Current							
Capital							
Professional and special services	18	98	795	100	(87.42)	250	400
Current	18	98	795	100	(87.42)	250	400
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	44	2					
Civil Pensions Stabilization Account	44	2					
interest: non-revenue							
Total current	3 359	4 219	7 026	7 674	9.22	8 647	9 447
Total capital	183	69	200	200		200	200
Total standard item classification	3 542	4 288	7 226	7 874	8.97	8 847	9 647
GFSEconomicType							
Current expenditure							
Compensation of employees	2 943	3 707	5 590	6 933	24.03	7 606	8 106
Salaries and wages	2 081	2 673	3 966	4 859	22.52	5 532	6 032
Other remuneration	862	1 034	1 624	2 074	27.71	2 074	2 074
Use of goods and services	409	503	1 426	731	(48.74)	1 031	1 331
Interest paid							
Transfer payments	7	9	10	10		10	10
Subsidiestobusinessenterprises							
Local government	7	9	10	10		10	10
Extra-budgetary institutions							
Households							
Non-profit organisation							
Total current	3 359	4 219	7 026	7 674	9.22	8 647	9 447
Capitalexpenditure							
Non-financial assets	183	69	200	200		200	200
Buildings and structures							
Machinery and equipment	183	69	200	200		200	200
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	183	69	200	200		200	200
Total GFSExpenditure	3 542	4 288	7 226	7 874	8.97	8 847	9 647