

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 1

Provincial Administration: Western Cape

To be appropriated:

R307 640 000

Responsible Political Office Bearer:

Premier

Administering Department:

Provincial Administration: Western Cape

Accounting Officer:

Director-General

1. OVERVIEW

Core functions and responsibilities

A professional service to the Premier as the chief political executive of the Western Cape provincial government.

Optimal support services to the Director-General.

Sound inter- and intra-governmental relations and co-ordinated and integrated planning through support to the executive and administrative structures.

An integrated e-Governance, information communication technology (ICT) and information technology (IT) strategy enabling efficient and effective governance.

A high quality, well functioning provincial administration renowned for good corporate governance and service delivery.

A highly professional legal establishment providing sound legal advice to ensure legal certainty for the provincial departments in the execution of its functions.

A highly professional internal audit and forensic audit establishment assuring adequate and effective governance, risk management and control processes.

Effective, efficient and economic utilisation of financial resources within the department.

Transformed workforce with competent, empowered and performance focussed employees in the department.

Vision

A provincial government that improves growth and hope (*iKapa elihlumayo*) through integrated governance excellence in the Western Cape Province.

Mission

To provide strategic direction and management support to the Western Cape provincial line departments in an integrated, collaborative and co-ordinated manner.

Main services

Support services to Premier, Director-General and Cabinet.

Policy and strategic management services.

All inclusive information technology services.

Internal audit, forensic audit and information technology audit services.

Transversal corporate service delivery.

Legal services.

Demands and changes in services

Decentralisation of certain Information technology services and closer co-operation with the State information and technology agency (SITA) as prescribed by the SITA Amendment Act, 2002 (Act 38 of 2002).

Unforeseeable litigation.

Restructuring necessitated by provincial policies and statutory requirements.

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 (Act 108 of 1996)
- Constitution of the Western Cape, 1998 (Act 1 of 1998)
- Public Service Act of 1994 (as amended)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Labour Relations Act, 1995 (as amended)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Basic Conditions of Employment Act, 1997 (Act 75 of 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. Restructuring of budget programmes to enhance effective co-ordination of strategy and operational activities of the Province. The decentralisation of the responsibility for the management of IT end user equipment and certain major IT applications (HIS and Khanya), together with the funds, to the relevant user departments.

2. REVIEW 2002/03

Administration - This department was challenged with new policy directions due to a change in Government, premiership and the appointment of a new Director-General (accounting officer) in the second quarter of the 2002/03 financial year.

Consequently the management capacity in the Office of the Premier and Office of the Director-General was strengthened and the establishment of Intergovernmental relations and provincial planning was re-aligned to provide policy and strategic management support to the executive and administrative structures.

The Desai Commission of Enquiry concluded its investigation and submitted its report on 3 December 2002.

The Poverty alleviation function and the oversight function over LANOK (Pty) Ltd was transferred to the Department of Social services and poverty alleviation and Department of Agriculture respectively.

The Human rights sub-programme provided support to various organisations in order to promote youth matters, disability and gender issues and to raise awareness thereof.

Separate financial management and personnel management and administrative support offices were established and functions were centralised to ensure effective and efficient management of its resources.

Internal audit - Various internal audits and forensic audits were performed as well as the rendering of assistance to the Desai Commission of Enquiry.

Information technology - The further roll-out of the Hospital information system (HIS) to specific pilot sites at the regional hospitals were proceeded with.

A number of high priority application systems were implemented, e.g. the E-works Web enabled systems for Works, the Education Khanya Project, the expansion of the Exams systems, the Street children system, the Cape connexion (internet café's) and the WCPA web page, which subsequently promoted management processes.

The network infrastructure was enhanced to cater for the increased demands (800 new users) while IT services was expanded to cope with the increased workload and complexity.

Concerted efforts were made to stabilise the Information technology employment contract situation, including consultation with the national Minister for Public Service and Administration.

Corporate services - Successful 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 relations training courses.

Various training programmes were presented and facilitated, comprising of 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 Senior management services (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 Centre for Management and policy studies in the United Kingdom.

Successfully rendered support services: gymnasium management services, 32 floor marshalls trained, 50 security assessments conducted, 6 507 access permits issued, the Provincial sports day was organised and 2 Provincial Gazettes were published weekly.

Rendered communication services 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.

In order to enhance overall service delivery levels in the Province, organisation development projects were completed, good progress was made with the statutory mandate regarding job evaluation, a service delivery unit was established and the provincial guidelines with regard to service delivery improvement is nearing finalisation.

Legal services - Formal legal opinions were prepared, assistance with national, provincial and subordinate legislation were given, legal support re contracts, litigation matters and cabinet submissions were given and misconduct inquiries and special investigations were conducted in order to ensure sound management decisions and regularised governance and administrative actions.

3. **OUTLOOK FOR 2003/04**

This department is not a line-function department, but renders a support service to the Premier, Cabinet, Director-General and the other twelve line-function departments in the Province. In determining the outlook of this department focus was therefore given to its external service delivery goals in relation to the provincial departments and internally at its management and organisational goals:

External service delivery goals in relation to provincial departments

The provincial Cabinet will be established as the executive apex of government to ensure effective leadership and strong coordination of governance in the province.

The Policy and strategic management unit will operationalise the governance and administration, economic and social cabinet clusters to ensure greater integration and coordination of departmental planning and to foster co-operative governance.

The role of the Provincial development council (PDC) will be assessed to ensure a more participative and responsive governance through organised civil society participation in government processes.

The future relationship between the Provincial government and the State information technology agency (SITA) will be formalised in order to ensure compliance with statutory requirements and to obtain leverage of economies of scale in the provision of cost-effective IT services.

The effectiveness of the Audit committee(s) will be addressed to ensure value adding by such committee(s) to the financial management processes of provincial departments.

To ensure a safe, transformed, competent, empowered and performance focused workforce, several processes will be embarked on to develop and implement human resource management policy frameworks and guidelines, to negotiate relevant collective agreements, to train provincial officials in labour relations matters, to establish a satellite campus at George and a resources centre at Kromme Rhee, to revisit the provincial risk management strategy, to conduct organisational performance audits and to embark on various communication initiatives.

Internal management and organisational goals in relation to this department

The possibility of restructuring and/or outsourcing of information technology and internal audit services will be investigated.

The vacancies at Legal services will be duly filled in order to ensure a full complement of professional legal expertise in order to enhance management decisions and regularise governance and administrative actions.

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								
Provincial Administration: Western Cape								
Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	200 741	279 741	350 343	396 582	307 244	(22.53)	311 837	308 902
Conditional grants								
Own Revenue	1 386	742	468	396	396		396	396
Total revenue	202 127	280 483	350 811	396 978	307 640	(22.50)	312 233	309 298

4.2 Revenue collection

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

Table 2								
Provincial Own Revenue								
Provincial Administration: Western Cape								
Head of Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	1 386	742	468	396	396		396	396
Tax revenue								
Casino taxes								
Motor vehicle licences								
Horseracing								
Liquor licences								
Non-tax revenue	1 386	742	468	396	396		396	396
Interest								
Health patient fees								
Reimbursements								
Other sales	41	202	140					
Other revenue ^a	1 345	540	328	396	396		396	396
Capital revenue								
Sale of land and buildings								
Sale of stock, livestock etc.								
Other capital revenue								
Total revenue	1 386	742	468	396	396		396	396

^a Includes gazettes, Spes Bona gymnasium and house rent.

5. EXPENDITURE SUMMARY

5.1 Programme 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: Provincial Administration: Western Cape								
Programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Office of the Premier	8 125	20 212	18 241	20 659	19 526	(5.48)	20 521	21 424
2. Policy and strategic management	3 144	6 882	10 912	9 712	11 584	19.28	12 173	12 708
3. Information technology	123 711	185 621	239 356	284 734	186 713	(34.43)	183 334	173 928
4. Corporate services	51 030	46 363	51 628	51 025	52 537	2.96	55 413	57 849
5. Legal services	4 288	5 886	7 874	7 867	8 847	12.46	9 298	9 707
6. Internal audit	2 700	4 837	6 496	8 160	10 058	23.26	10 571	11 036
7. Office of the Director- General	8 739	7 119	5 932	5 860	4 720	(19.45)	5 220	5 452
8. Financial management	173	2 312	7 879	6 364	7 997	25.66	9 457	10 273
9. Personnel management and administration	217	1 251	2 493	2 597	5 658	117.87	6 246	6 921
Departmental totals	202 127	280 483	350 811	396 978	307 640	(22.50)	312 233	309 298
Standard item								
Current								
Personnel	79 964	84 663	107 226	103 217	119 790^a	16.06	125 047	133 156
Transfer	2 315	12 222	3 963	4 563	5 039	10.43	5 705	5 856
Other current	78 928	90 291	100 449	104 004	148 456	42.74	146 981	142 603
Total current	161 207	187 176	211 638	211 784	273 285	29.04	277 733	281 615
Capital								
Acquisition of capital assets	40 916	93 306	139 173	185 194	34 355	(81.45)	34 500	27 683
Transfer								
Total capital	40 916	93 306	139 173	185 194	34 355	(81.45)	34 500	27 683
Total standard item	202 123	280 482	350 811	396 978	307 640	(22.50)	312 233	309 298

^a Includes R599 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: OFFICE OF THE PREMIER

AIM: To provide a professional service to the Premier as the chief political executive of the Western Cape provincial government.

PROGRAMME DESCRIPTION:

Human rights and administration

provide administrative and financial support services to the Premier
 give strategic direction on disability, gender and youth issues within a culture of human rights
 transfer payments are made to agencies promoting human rights programmes

Executive support

manage the communication functions related to the Premier and the Provincial Government
 provide support in relation to international relations and National council of provinces (NCOP)
 provide executive support services to the Premier by management of appointments, correspondence and rendering of logistical and organisational support services
 render special advisory and research services pertaining to selected issues

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Human rights and administration		
Measurable Objective	Output	Performance Measures
Strategic direction on disability, gender and youth issues within a culture of human rights.	Focus on the following key areas: Research and policy development. Monitoring, evaluation and reporting. Co-ordinate structures and mechanisms. Advocacy, lobbying and awareness raising. Capacity building and training. Support the principles of <i>iKapa elihlumayo</i> . Bringing hope by means of transfer payments to stakeholders in civil society.	Approved provincial policy. Monitoring, evaluation and reporting system in place. Effective liaison and networking structure in place. Communication strategy implemented. Mainstreaming training package developed and implemented.
Provide administrative and financial support services to the Premier.	Handle all administrative documents and issues. Render general administrative support. Administer the operation of the official residence.	Attend to requests. Process documents within 24 hours. Finalise inquiries/requests on demand. Facilitate/arrange functions/maintain residence.

Sub-programme 1.2: Executive support		
Measurable Objective	Output	Performance Measures
Provide support in relation to international relations and National council of provinces (NCOP).	Facilitate and manage international co-operation agreements. Handle protocol issues. Provide strategic direction to the Province's participation in the NCOP.	Beneficial agreements initiated, concluded and administered. Co-ordinated action in line with National initiatives.
Manage communication functions related to the Premier and the Provincial Government.	Formulate and monitor communication strategy. Integrate and implement communication planning, marketing and advertising. Provide strategic direction to provincial and ministerial communication officers. Liaise with the media (proactively and reactively). Manage the Premier's internal and external public relations and advertising. Write speeches, press statements, articles and other materials. Manage all aspects of the Premier's participation in the Provincial Parliament and the National council of provinces (NCOP).	Communication strategy is in place. Effective external and internal communication. Co-ordinated action. Good media relations and profile. Effective internal and external public relations. Effective communication of message. Accountability and parliamentary performance. Professional events and smooth logistics. Scientific basis for communication planning.

Sub-programme 1.2: Executive support (continued)		
Measurable Objective	Output	Performance Measures
Provide executive support services to the Premier by management of appointments, correspondence and rendering logistical and organisational support services.	<ul style="list-style-type: none"> Render an event management service. Effective liaison with executive authorities from line function departments. Effective liaison with local and national government departments. Smooth running of logistics. Effective research and advice on selective issues. 	<ul style="list-style-type: none"> Sound inter- and intra governmental co-ordination and co-operation. Compliance with legal prescripts. Informed decision-making.

Table 3.1 Expenditure - Programme 1: Office of the Premier Provincial Administration: Western Cape								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Human rights and administration	2 894	12 763	6 166	6 109	8 501	39.16	9 206	9 581
Human rights	2 894	12 763	6 166	6 109	4 608	(24.57)	5 659	5 849
Support services					3 893		3 547	3 732
2. Executive support	5 231	6 449	12 075	13 050	11 025	(15.52)	11 315	11 843
Public relations					6 714		6 669	6 797
Protocol					1 592		1 787	1 987
Personal support services	5 231	6 449	12 075	13 050	2 719^a	(79.16)	2 859	3 059
3. Office of the Provincial Minister		1 000						
4. Desai Commission				1 500		(100.00)		
Departmental totals	8 125	20 212	18 241	20 659	19 526	(5.48)	20 521	21 424
^a Includes salary R453 000 and remunerative allowance R164 000 of the Premier.								
Standard item								
Current								
Personnel	5 323	6 719	7 451	9 059	10 022^a	10.63	10 591	11 536
Transfer	396	8 460	1 050	250	550	120.00	1 050	1 050
Other current	2 037	4 408	9 304	10 966	8 140	(25.77)	8 566	8 524
Total current	7 756	19 587	17 805	20 275	18 712	(7.71)	20 207	21 110
Capital								
Acquisition of capital assets	369	625	436	384	814	111.98	314	314
Transfer								
Total capital	369	625	436	384	814	111.98	314	314
Total standard item	8 125	20 212	18 241	20 659	19 526	(5.48)	20 521	21 424
^a Includes R270 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6.2 PROGRAMME 2: POLICY AND STRATEGIC MANAGEMENT

AIM: To ensure sound inter- and intra-governmental relations and co-ordinated and integrated planning through support to the executive and administrative structures.

PROGRAMME DESCRIPTION:

Administration

smooth and effective functioning of the branch and monitoring of the Provincial development council (PDC)

Cabinet support

support to the executive in the smooth and effective functioning of the Cabinet and Cabinet committees and information management support towards good governance

Governance and administration cluster support

ensure good governance through cluster management and integrated planning

promote sound inter- and intra-governmental relations and foster cooperative governance as contemplated by section 41(1) of the Constitution of the RSA, 1996

systems and planning co-ordination frameworks

Social and economic cluster support

ensure improved economic and social development through integrated policy and planning

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Administration		
Measurable Objective	Output	Performance Measures
Smooth and effective functioning of the branch.	Delivering administrative support services to management.	Compliance with the legislative prescripts.
Organised civil society participation in provincial planning through the Provincial development council (PDC).	Re-evaluate role of PDC.	Quarterly transfer payments in line with cash flow and budget projections.

Sub-programme 2.2: Cabinet support		
Measurable Objective	Output	Performance Measures
Establish the Provincial Cabinet as the apical structure of the Western Cape Province.	Render an effective secretarial service to the Provincial Cabinet and its respective committees.	Smooth and effective functioning of Cabinet and Cabinet committees and synergy between political and administrative processes.
Assist the executive and administrative structures to have access to an accurate information base for planning of sustainable growth and development in the Province.	Ensure the gathering, safeguarding and provisioning of all information necessary to facilitate informed decision-making on a Provincial level.	An information management service ensuring the achievement of co-ordinated and integrated service delivery and development processes.

Sub-programme 2.3: Governance and administration cluster support		
Measurable Objective	Output	Performance Measures
Ensure good governance in the Province through cluster management to enhance growth and development.	A programme to strengthen roles and responsibilities to executive authorities and managed by: Contributing to optimal provincial governance system (in terms of planning, monitoring, evaluation and intervention). Promoting sound inter- and intra-governmental relations and foster cooperative governance.	Synergistic management of provincial and national priorities.

Sub-programme 2.4: Social and economic cluster support		
Measurable Objective	Output	Performance Measures
Improved economic development within the Province.	<p>Programmes to support innovation entrepreneurship and partnerships to improve the quality of life by enhancing economic development in the Province by:</p> <ul style="list-style-type: none"> Contributing to optimal provincial governance system (in terms of planning, monitoring, evaluation and intervention). Promoting sound inter-and intra-governmental relations. 	<p>Refined coherent policy that supports effective decision-making and service delivery.</p> <p>Optimal cooperative governance locally, provincially and nationally.</p>
Improved social development within the Province.	<p>Programmes to support innovation and partnerships to enhance service delivery and social development in the Province by:</p> <ul style="list-style-type: none"> Contributing to optimal provincial governance system (in terms of planning, monitoring, evaluation and intervention). Promoting sound inter-and intra-governmental relations. 	<p>Refined coherent policy that supports effective decision-making and service delivery.</p> <p>Optimal cooperative governance locally, provincially and nationally.</p>

Table 3.2 Expenditure - Programme 2: Policy and Strategic Management Provincial Administration: Western Cape								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration					5 750		6 039	6 292
2. Cabinet support					1 993		2 093	2 187
3. Governance and administration cluster support	3 144	6 882	10 912	9 712	1 943	(79.99)	2 043	2 137
4. Economic and social cluster					1 898		1 998	2 092
Departmental totals	3 144	6 882	10 912	9 712	11 584	19.28	12 173	12 708
Standard item								
Current								
Personnel	1 630	3 058	6 663	4 089	5 990 ^a	46.49	6 413	6 797
Transfer	862	2 638	1 692	3 092	3 262	5.50	3 428	3 579
Other current	536	1 124	2 145	2 119	2 057	(2.93)	2 057	2 057
Total current	3 028	6 820	10 500	9 300	11 309	21.60	11 898	12 433
Capital								
Acquisition of capital assets	116	62	412	412	275	(33.25)	275	275
Transfer								
Total capital	116	62	412	412	275	(33.25)	275	275
Total standard item	3 144	6 882	10 912	9 712	11 584	19.28	12 173	12 708

^a Includes R110 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.3 PROGRAMME 3: INFORMATION TECHNOLOGY

AIM: To provide integrated e-Governance, information communication technology (ICT) and information technology (IT) enabling efficient and effective governance and administration.

PROGRAMME DESCRIPTION:

Administration

overall management of the component

determine, consult and maintain central norms and standards related to information management (IM), information technology (IT) and information communication technology (ICT)

management and co-ordination with State information and technology agency (SITA) and administration of related business and service level agreements with SITA

Network support and transversal systems

provisioning of a stable, up to date network infrastructure and desktop equipment, and more accessibility to computer services

SERVICE DELIVERY MEASURES:

Programme 3: Information technology		
Sub-programme 3.1: Administration		
Measurable Objective	Output	Performance Measures
Central norms and standards relating to IM, IT and ICT.	Determine, consult and maintain IM, IT and ICT central norms and standards.	IM, IT and ICT are an integral part of all governance and administration processes.
Business and service level agreements and co-ordination of the relationship with SITA.	Negotiate and manage the business and service level agreements with SITA.	Efficient and cost effective IT related services rendered by SITA.

Sub-programme 3.2: Network support and transversal systems		
Measurable Objective	Output	Performance Measures
A stable, up to date network infrastructure and desktop equipment, and more accessibility to computer services.	Implement and maintain information technology networks and infrastructure. Provisioning of all IT related technical and professional support. Develop, implement and maintain transversal systems.	Compliance with international and national IT standards. Efficient governance and administrative processes.

Table 3.3 Expenditure - Programme 3: Information Technology Provincial Administration: Western Cape								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	29 035	30 679	37 129	37 129	42 104	13.40	43 988	48 263
2. Network support and transversal systems	94 676	154 942	202 227	247 605	144 609	(41.60)	139 346	125 665
Corporate support	67 616	66 287	86 959	90 148	94 800	5.16	88 911	80 839
Other departments	12 429	28 455	22 468	27 665	8 353	(69.81)	8 353	8 353
Education	7 516	25 392	43 800	43 800	6 895	(84.26)	6 895	6 895
Health and Social services and poverty alleviation	7 115	34 808	49 000	85 992	34 561	(59.81)	35 187	29 578
Departmental totals	123 711	185 621	239 356	284 734	186 713	(34.43)	183 334	173 928
Standard item								
Current								
Personnel	27 011	27 742	33 947	33 947	38 168	12.43	40 052	44 327
Transfer								
Other current	57 713	66 363	67 788	67 788	116 177	71.38	110 288	103 434
Total current	84 724	94 105	101 735	101 735	154 345	51.71	150 340	147 761
Capital								
Acquisition of capital assets	38 987	91 516	137 621	182 999	32 368	(82.31)	32 994	26 167
Transfer								
Total capital	38 987	91 516	137 621	182 999	32 368	(82.31)	32 994	26 167
Total standard item	123 711	185 621	239 356	284 734	186 713	(34.43)	183 334	173 928

6.4 **PROGRAMME 4: CORPORATE SERVICES**

AIM: To ensure a high quality, well-functioning Western Cape provincial government renowned for good corporate governance and service delivery.

PROGRAMME DESCRIPTION:

Administration

smooth and effective functioning of the branch

Human resource management

ensure best human resource management (HRM) practices in order to add value to the objectives of the Administration

to ensure labour peace and sound labour practices in the workplace

Operational support

contribute to the improvement of the Province's overall service delivery levels

ensure an informed workforce and community through the promotion of the Provincial government

rendering specific risk management and general support services

Provincial training

provide for a transformed, competent, empowered and appropriately trained and performance focused workforce

SERVICE DELIVERY MEASURES:

Sub-programme 4.1: Administration		
Measurable Objective	Output	Performance Measures
Smooth and effective functioning of the branch.	Delivering administrative support services to management.	Compliance with legal prescripts.

Sub-programme 4.2: Human resource management		
Measurable Objective	Output	Performance Measures
Ensure best human resource management (HRM) practices in order to add value to the objectives of the provincial departments.	<p>Sound transversal personnel practices in accordance with the applicable regulatory framework.</p> <p>Optimise and manage existing transversal human resource systems.</p> <p>Optimal enablement of employees and personnel functionaries.</p> <p>Internal capacity building.</p> <p>Effective utilisation of resources such as dedicated software.</p> <p>Effective collective bargaining.</p> <p>Effective management of misconduct and disciplinary procedures.</p> <p>Train personnel in sound labour practices.</p>	<p>To formulate and maintain human resource management policies, procedure manuals, and delegation of power.</p> <p>To improve productivity and efficiency, effectiveness and the integrity by means of re-engineering.</p> <p>12 human resource management forum meetings.</p> <p>Productive workforce.</p> <p>Effective and efficient service delivery by the provisioning of 17 training courses.</p> <p>Individual development plans (as per Personnel performance management system).</p> <p>12 PSCBC meetings per year.</p> <p>Productive workforce.</p> <p>24 training sessions per year.</p>

Sub-programme 4.3: Operational support		
Measurable Objective	Output	Performance Measures
Contribute to the improvement of the Province's overall service delivery levels.	<p>Strategy-focused organisational structures.</p> <p>Optimal and accurately graded staff establishments.</p> <p>Improved service delivery.</p> <p>Internal capacity building.</p>	<p>Develop organisational and management models aligned with departmental strategic plans.</p> <p>Create staff establishments through:</p> <ul style="list-style-type: none"> Job analysis. Work measurement. Job description. Job evaluation. <p>Improve service delivery by:</p> <ul style="list-style-type: none"> Benchmarking. Business process re-engineering. Form design and management. Alternative service delivery mechanisms. Registry systems. Service delivery standards. Organisational performance audits. <p>Train and develop personnel with the focus on Organisation development and job evaluation.</p> <p>Undertake ongoing research on new developments.</p>
Ensure an informed workforce and community through the promotion of the Provincial government.	<p>Optimal external communication.</p> <p>Optimal internal communication.</p> <p>Accessible high quality language services.</p> <p>Provide a comprehensive communication support service.</p>	<p>Media coverage in the print and broadcast media.</p> <p>Interpersonal communication opportunities combined with mass media spin-off.</p> <p>Articles/information provided.</p> <p>Internal newsletters, pamphlets, brochures.</p> <p>News clips distributed.</p> <p>Articles/information provided.</p> <p>Functional translations and edited versions of official documentation.</p> <p>Publications, pamphlets, brochures and photographs.</p>
Render specific risk management and general support services.	<p>A safe environment/workplace.</p> <p>A healthy personnel corps.</p> <p>Provide affordable one-stop catering facilities.</p> <p>Keep the public informed in respect of the legislative processes.</p>	<p>24 hour effective access control measures and assistance and advice regarding occupational health and safety.</p> <p>One well-equipped gymnasium facility with exercise and diet programmes/services.</p> <p>Three easily accesable restaurant facilities.</p> <p>160 published Provincial Gazettes.</p>

Sub-programme 4.4: Provincial training		
Measurable Objective	Output	Performance Measures
Provide for a transformed, competent, empowered and appropriately trained and performance focussed workforce.	<p>Corporate and strategic management of the HRD in the WCPA.</p> <p>Develop an appropriate workplace evaluation mechanism.</p> <p>Develop institutional and implementation programmes and strategies to improve HRD in the Western Cape Provincial Administration.</p>	<p>Appropriate, relevant course design.</p> <p>Facilitation evaluation against national and international benchmarking.</p> <p>Workplace evaluation of outputs.</p> <p>Effective decentralised training.</p>

Table 3.4 Expenditure - Programme 4: Corporate Services Provincial Administration: Western Cape								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	3 305	3 357	2 849	2 849	2 800	(1.72)	3 293	3 497
2. Human resource management	10 811	6 468	8 904	8 004	8 000	(0.05)	8 475	9 391
Personnel management	8 129	3 614	5 381	4 381	4 378	(0.07)	4 464	5 068
Labour relations	2 682	2 854	3 523	3 623	3 622	(0.03)	4 011	4 323
3. Operational support	26 949	25 087	27 639	27 639	28 584	3.42	30 024	31 136
Organisation development	7 062	7 191	8 648	8 648	9 000	4.07	9 623	10 027
Communication services	4 301	4 882	4 195	4 195	4 734	12.85	5 215	5 519
Support services	15 586	13 014	14 796	14 796	14 850	0.36	15 186	15 590
4. Provincial training	9 965	11 451	12 236	12 533	13 153	4.95	13 621	13 825
Departmental totals	51 030	46 363	51 628	51 025	52 537	2.96	55 413	57 849
Standard item								
Current								
Personnel	36 259	31 488	37 822	36 381	38 598 ^a	6.09	39 482	41 196
Transfer	974	1 124	1 124	1 124	1 124		1 124	1 124
Other current	12 744	13 348	12 458	13 150	12 452	(5.31)	14 464	15 186
Total current	49 977	45 960	51 404	50 655	52 174	3.00	55 070	57 506
Capital								
Acquisition of capital assets	1 053	403	224	370	363	(1.89)	343	343
Transfer								
Total capital	1 053	403	224	370	363	(1.89)	343	343
Total standard item	51 030	46 363	51 628	51 025	52 537	2.96	55 413	57 849

^a Includes R540 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.5 PROGRAMME 5: LEGAL SERVICES

AIM: To maintain a highly professional legal establishment providing sound legal advice to ensure legal certainty for the Administration in the execution of its functions.

PROGRAMME DESCRIPTION

Legal services

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

SERVICE DELIVERY MEASURES:

Programme 5: Legal services		
Measurable Objective	Output	Performance Measures
Render a quality legal advisory service.	Providing formal (written) legal opinions. Legal scrutiny of Cabinet submissions.	Informed management decisions (estimated 390 formal (written) legal opinions). Informed management decisions (approximately 115 Cabinet submissions).
Negotiate, draft and edit legally sound and sustainable contracts.	Drafting/editing of contracts.	Sound contract management (estimate 200 contracts).
Ensure compliance with constitutional directives in the monitoring of, and commenting on, national legislation.	Providing of commentary on legislation.	Enhanced and regularised governance and administrative actions (approximately 30 pieces of legislation).
Provide for the drafting of provincial and subordinate legislation in all areas of provincial competence.	Drafting/amending/editing of provincial and subordinate legislation.	Enhanced and regularised governance and administrative actions (approximately 50 pieces of provincial legislation).
Ensure successful management of litigation matters.	Management and monitoring of litigation matters.	The management and monitoring of approximately 155 High court litigation matters.
Ensure Human and Information capacity building.	Intensify the recruitment of suitable skilled personnel. Upgrading existing skills.	Productive workforce.

Table 3.5 Expenditure - Programme 5: Legal Services Provincial Administration: Western Cape								
Programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Legal services	4 288	5 886	7 874	7 867	8 847	12.46	9 298	9 707
Departmental totals	4 288	5 886	7 874	7 867	8 847	12.46	9 298	9 707
Standard item								
Current								
Personnel	3 705	4 763	6 933	6 233	7 606 ^a	22.03	7 931	8 136
Transfer								
Other current	514	1 061	741	1 109	1 041	(6.13)	1 167	1 371
Total current	4 219	5 824	7 674	7 342	8 647	17.77	9 098	9 507
Capital								
Acquisition of capital assets	69	62	200	525	200	(61.90)	200	200
Transfer								
Total capital	69	62	200	525	200	(61.90)	200	200
Total standard item	4 288	5 886	7 874	7 867	8 847	12.46	9 298	9 707

^a Includes R165 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.6 PROGRAMME 6: INTERNAL AUDIT

AIM: To provide a highly professional internal and forensic audit service assuring adequate and effective governance, risk management and internal control processes.

PROGRAMME DESCRIPTION:

Administration

overall management of the component

Information technology audit

the execution of information technology audits on existing computer systems and the rendering of advice resulting from the findings

Internal audit

the execution of internal audits relating to the adequacy and effectiveness of internal control systems, and the rendering of advice resulting from the findings

Forensic audit

the execution of forensic audits to combat irregularities reported to Internal audit.

SERVICE DELIVERY MEASURES:

Sub-programme 6.1: Administration		
Measurable Objective	Output	Performance Measures
Smooth and effective functioning of the chief directorate.	Delivering administrative support services to management.	Three day turn-around time on documents submitted to chief director.

Sub-programme 6.2: Information technology audit		
Measurable Objective	Output	Performance Measures
Evaluating and assessing the adequacy and effectiveness of internal control processes in the information technology environment within the provincial departments.	Risk assessment. Annual audit plan for information technology.	Risk assessment. Annual audit plan for information technology.

Sub-programme 6.3: Internal audit		
Measurable Objective	Output	Performance Measures
Evaluating and assessing the adequacy and effectiveness of internal control, risk management and governance processes.	Quality assurance by the Institute of internal auditors (IIA). Report on results of internal monitoring program. Report by peer institutions. Assessment of audit reports by Audit committee. Reliance audit opinion by auditor-general. To establish policies and procedures to guide the internal audit activity by the determination of an internal audit methodology. Admin and finance procedure manual. Reconciliation of audit plans of all service providers. Quarterly audit report to senior management. Quarterly audit report to Cabinet. Departmental risk model for 13 departments. Control framework for 13 departments. Submit audit reports.	Internal audit mandate. Authorised establishment reviewed inclusive of the four Audit committees. Conflict of interest statements signed by all employees of internal audit. Quality assurance by the Institute of internal auditors. Report to senior management and Cabinet. Departmental risk model for 13 departments.

Sub-programme 6.3: Internal audit (continued)		
Measurable Objective	Output	Performance Measures
	Departmental governance framework for 13 departments. Analysis of findings made and recommendations implemented. Follow-up audit report summarising corrective action. Report to Cabinet on management's acceptance of risks.	

Sub-programme 6.4: Forensic audit		
Measurable Objective	Output	Performance Measures
Investigating and reporting on all allegations of fraud, corruption and theft.	Quality forensic reports. To create additional capacity in respect of auditing, investigation administrative support, preventative auditing including raising awareness and legal expertise. Maintain database of matters investigated and reported on. Implement an awareness campaign through a business plan indicating areas of marketing. To develop and implement a communication strategy for the purpose of keeping management informed.	Forensic audit mandate. Authorised establishment reviewed. Business plan indicating areas of marketing. Database of matters investigated and reported on. Communication/marketing strategy.

Table 3.6 Expenditure - Programme 6: Internal Audit Provincial Administration: Western Cape								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration					757		807	807
2. Information technology audit		8	692	1 856	692	(62.72)	788	812
3. Internal audit	2 700	2 804	3 485	3 985	3 890	(2.38)	4 085	4 426
4. Forensic audit		2 025	2 319	2 319	4 719	103.49	4 891	4 991
Departmental totals	2 700	4 837	6 496	8 160	10 058	23.26	10 571	11 036
Standard item								
Current								
Personnel	1 774	2 895	5 157	4 207	7 399 ^a	75.87	7 536	8 001
Transfer								
Other current	747	1 535	1 181	3 795	2 500	(34.12)	2 876	2 876
Total current	2 521	4 430	6 338	8 002	9 899	23.71	10 412	10 877
Capital								
Acquisition of capital assets	175	406	158	158	159	0.63	159	159
Transfer								
Total capital	175	406	158	158	159	0.63	159	159
Total standard item	2 696	4 836	6 496	8 160	10 058	23.26	10 571	11 036

^a Includes R81 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.7 PROGRAMME 7: OFFICE OF THE DIRECTOR-GENERAL

AIM: To render optimal support services to the Head of the Department as the Director-General of the Western Cape provincial government.

PROGRAMME DESCRIPTION

Administration

- support Director-General in the co-ordination of the intergovernmental relations and intra-governmental co-operation
- render special advisory and research services pertaining to selected issues
- provide personal support services to the Director-General by management of appointments, correspondence and rendering financial, administrative and logistical support services

SERVICE DELIVERY MEASURES:

Sub-programme 7.1: Administration		
Measurable Objective	Output	Performance Measures
Support Director-General in the co-ordination of the intergovernmental relations and intra-governmental co-operation.	Liaison with branches within the department. Liaison with departments within the provincial government. Liaison with local and national government and departments.	Sound inter and intra- governmental co-ordination and co-operation.
Render special advisory and research services pertaining to selected issues.	Management of public relations, communications and research into selected issues.	Informed decision making.
Provide personal support services to the Director-General by management of appointments, correspondence and rendering financial, administrative and logical support services.	Management of logistics, administration and finances.	Compliance with legal prescripts.

Table 3.7 Expenditure - Programme 7: Office of the Director-General Provincial Administration: Western Cape								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	3 884	7 038	5 932	5 860	4 720	(19.45)	5 220	5 452
2. Special project team: Elections	4 855	81						
Departmental totals	8 739	7 119	5 932	5 860	4 720	(19.45)	5 220	5 452
Standard item								
Current								
Personnel	3 976	5 640	4 504	4 504	3 878 ^a	(13.90)	4 270	4 391
Transfer								
Other current	4 619	1 376	1 371	1 149	731	(36.38)	800	901
Total current	8 595	7 016	5 875	5 653	4 609	(18.47)	5 070	5 292
Capital								
Acquisition of capital assets	144	103	57	207	111	(46.38)	150	160
Transfer								
Total capital	144	103	57	207	111	(46.38)	150	160
Total standard item	8 739	7 119	5 932	5 860	4 720	(19.45)	5 220	5 452

^a Includes R165 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.8 PROGRAMME 8: FINANCIAL MANAGEMENT

AIM: To ensure effective, efficient and economic utilisation of financial resources within the department.

PROGRAMME DESCRIPTION

Financial management

provision of effective and efficient financial management, accounting management and budget management services and economic supply chain management and internal control and monitoring services

SERVICE DELIVERY MEASURES:

Programme 8: Financial management		
Measurable Objective	Output	Performance Measures
Ensuring optimal utilisation of departmental financial resources.	Render an effective and well-informed chief financial officer assistance to the accounting officer (A/O). Render an effective and efficient financial accounting, financial management and budget management service. Ensure effective and efficient internal control and monitoring service. Render an effective, efficient and economic supply chain management service to the department.	Compliance with PFMA Unqualified audit report. Client satisfaction with accurate and timely delivery of goods and services. Sound contract and asset management.

Table 3.8 Expenditure - Programme 8: Financial Management Provincial Administration: Western Cape								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Financial management	173	2 312	7 879	6 364	7 997	25.66	9 457	10 273
Departmental totals	173	2 312	7 879	6 364	7 997	25.66	9 457	10 273
Standard item								
Current								
Personnel	159	1 310	2 638	2 708	4 000 ^a	47.71	4 456	4 456
Transfer								
Other current	12	912	5 205	3 546	3 957	11.59	4 961	5 777
Total current	171	2 222	7 843	6 254	7 957	27.23	9 417	10 233
Capital								
Acquisition of capital assets	2	90	36	110	40	(63.64)	40	40
Transfer								
Total capital	2	90	36	110	40	(63.64)	40	40
Total standard item	173	2 312	7 879	6 364	7 997	25.66	9 457	10 273

^a Includes R186 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.9 PROGRAMME 9: PERSONNEL MANAGEMENT AND ADMINISTRATION

AIM: To ensure a transformed workforce in the department with competent, empowered and performance-focused employees.

PROGRAMME DESCRIPTION

Personnel management and administration

to provide effective and efficient Human resource management, labour relations, and general administrative support services within the Department: Provincial Administration: Western Cape

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 9.1: Personnel management and administration		
Measurable Objective	Output	Performance Measures
Render an effective and efficient personnel management and general administrative support service.	Fully functional personnel management and general administration service establishment.	No grievances, minimal enquiries and fully functional personnel corps.
Ensure an enabling environment in the department by managing transformation issues related to employment equity, HIV/Aids, skills development, ABET and other human rights initiatives.	Co-ordinate the implementation of transversal HR policies in the department. Co-ordinate the implementation of human resource management and transformation issues in the department. Manage consultative form. Manage implementation of performance agreements. Implement/manage collective agreements within the department.	Management of all human resource matters of approximately 700 officials. Compliance with dates prescribed by Public Services Act, 1994, Collective agreements and other statutory requirements.
Render an effective labour Relations services.	Manage departmental labour issues. Manage Interdepartmental management and labour committee (IMLC).	Performance focused workforce.

Sub-programme 9.2: Sectoral education and training authority (SETA)		
Measurable Objective	Output	Performance Measures
Contribution in terms of the Skills Development Act, 1999 (No. 9 of 1999), towards administrative and exceptional costs.	Transfer payment.	On demand.

**Table 3.9 Expenditure - Programme 9: Personnel Management and Administration
Provincial Administration: Western Cape**

Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Personnel management and administration	134	1 251	2 396	2 500	5 555 *	122.20	6 143 ^a	6 818
2. Sectoral education and training authority (SETA)	83		97	97	103	6.19	103	103
Departmental totals	217	1 251	2 493	2 597	5 658	117.87	6 246	6 921
Standard item								
Current								
Personnel	127	1 048	2 111	2 089	4 129 ^a	97.65	4 316	4 316
Transfer	83		97	97	103	6.19	103	103
Other current	6	164	256	382	1 401	266.75	1 802	2 477
Total current	216	1 212	2 464	2 568	5 633	119.35	6 221	6 896
Capital								
Acquisition of capital assets	1	39	29	29	25	(13.79)	25	25
Transfer								
Total capital	1	39	29	29	25	(13.79)	25	25
Total standard item	217	1 251	2 493	2 597	5 658	117.87	6 246	6 921

^a Includes R176 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

* Reflected in combined financial statistics of the previous Directorate Financial management and administration, now divided into two programmes.

Table 3.10

Transfer to Public Entities
Provincial Administration: Western Cape

Municipalities	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Provincial development council	862	2 638	1 692	3 092	3 262	5.50	3 428	3 579
Total transfer to public entities	862	2 638	1 692	3 092	3 262	5.50	3 428	3 579

Table 4			
Personnel Estimates			
Provincial Administration: Western Cape			
Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Office of the Premier	31	33	44
2. Policy and strategic management	14	13	26
3. Information technology	138	138	138
4. Corporate services	290	292	292
5. Legal services	23	25	37
6. Internal audit	22	25	61
7. Office of the Director-General	11	9	9
8. Financial management	27	28	41
9. Personnel management and administration	29	26	39
Total current	585	589	687

Table 5							
Reconciliation of Structural Changes							
Provincial Administration: Western Cape							
Current Programme	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF	New Programme
	R'000	R'000	R'000	R'000	R'000	R'000	
Programme 1: Administration	7 449	12 075	14 550	14 918	14 562	15 575	Programme 1: Office of the Premier
Programme 1: Human rights	12 763	6 166	6 109	4 608	5 959	5 849	Programme 1: Office of the Premier
Programme 1: Poverty relief	13 865	12 614	27 746	17 446	17 746	17 746	Vote 7: Social services and poverty alleviation
Programme 1: Office of the Director-General	7 038	5 932	5 860	4 720	5 220	5 452	Programme 7: Office of the Director-General
Programme 1: Inter-governmental relations and provincial planning	6 882	10 912	9 712	11 584	12 173	12 708	Programme 2: Policy & strategic management
Programme 1: Special Project team: Elections	81						Programme 7: Office of the Director-General
Programme 1: Administrative Support	3 563	10 275	8 864	7 997	9 457	10 273	Programme 8: Financial management
				5 555	6 143	6 818	Programme 9: Personnel management
Programme 1: SETA		97	97	103	103	103	Programme 9: Personnel management
Programme 2: Internal audit	4 837	6 496	8 160	10 058	10 571	11 036	Programme 6: Internal audit
Total	56 478	64 567	81 098	76 989	81 934	85 560	

Table 6 Summary of Transfer Payment related Expenditure Provincial Administration: Western Cape					
Programme	Beneficiary	Main Purpose	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Office of the Premier	Agencies that promote human rights	Human rights programmes	550	1 050	1 050
2. Policy and strategic management	Provincial development council	Activities concerning provincial strategic plan, the economic development and growth policy framework and social dialogue and public participation in local areas	3 262	3 428	3 579
3. Information technology	Tertiary institutions	Bursaries	1 124	1 124	1 124
4. Corporate services					
5. Legal services					
6. Internal audit					
7. Office of the Director-General	Sectoral education and training authority (SETA)	Skills development levy	103	103	103
8. Financial management					
9. Personnel management and administration					
Total			5 039	5 705	5 856

Table A Summary of Expenditure and Estimates: Provincial Administration: Western Cape								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	79 964	84 663	107 226	103 217	119 790	16.06	125 047	133 156
Administrative expenditure	7 605	8 793	9 911	11 201	14 500	29.45	14 984	15 054
Stores and livestock	2 619	3 035	3 974	4 666	3 967	(14.98)	4 439	4 455
Current	2 619	3 035	3 974	4 666	3 967	(14.98)	4 439	4 455
Capital								
Equipment	41 166	93 804	139 773	186 144	35 226	(81.08)	35 406	28 617
Current	250	498	600	950	871	(8.32)	906	934
Capital	40 916	93 306	139 173	185 194	34 355	(81.45)	34 500	27 683
Land and buildings			275	50	3	(94.00)	3	3
Current			275	50	3	(94.00)	3	3
Capital								
Professional and special services	68 024	77 860	85 689	87 137	129 115	48.17	126 649	122 157
Current	68 024	77 860	85 689	87 137	129 115	48.17	126 649	122 157
Capital								
Transfer payments	2 315	12 222	3 963	4 563	5 039	10.43	5 705	5 856
Current	2 315	12 222	3 963	4 563	5 039	10.43	5 705	5 856
Capital								
Miscellaneous expenditure	434	106						
Civil Pensions Stabilization Account	373	17						
thefts and losses	61	83						
gifts, donations and sponsorships		6						
Total current	161 211	187 177	211 638	211 784	273 285	29.04	277 733	281 615
Total capital	40 916	93 306	139 173	185 194	34 355	(81.45)	34 500	27 683
Total standard item classification	202 127	280 483	350 811	396 978	307 640	(22.50)	312 233	309 298
GFS Economic Type								
Current expenditure								
Compensation of employees	80 335	84 663	107 226	103 217	119 790	16.06	125 047	133 156
Salaries and wages	63 487	64 986	86 267	82 685	97 905	18.41	103 028	110 947
Other remuneration	16 848	19 677	20 959	20 532	21 885	6.59	22 019	22 209
Use of goods and services	78 205	89 990	100 117	103 676	148 140	42.89	146 650	142 272
Interest paid								
Transfer payments	2 671	12 524	4 295	4 891	5 355	9.49	6 036	6 187
Subsidies to business enterprises								
Local government	195	208	192	206	226	9.71	231	231
Extra-budgetary institutions								
Households	2 476	12 316	4 103	4 685	5 129	9.48	5 805	5 956
Non-profit organisation								
Total current	161 211	187 177	211 638	211 784	273 285	29.04	277 733	281 615
Capital expenditure								
Non-financial assets	40 916	93 306	139 173	185 194	34 355	(81.45)	34 500	27 683
Buildings and structures								
Machinery and equipment	40 916	93 306	139 173	185 194	34 355	(81.45)	34 500	27 683
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	40 916	93 306	139 173	185 194	34 355	(81.45)	34 500	27 683
Total GFS expenditure	202 127	280 483	350 811	396 978	307 640	(22.50)	312 233	309 298

Table A.1 Summary of Expenditure and Estimates: Provincial Administration: Western Cape Programme 1: Office of the Premier								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	5 323	6 719	7 451	9 059	10 022	10.63	10 591	11 536
Administrative expenditure	1 432	2 135	2 548	3 914	3 447	(11.93)	3 453	3 453
Stores and livestock	250	317	468	429	442	3.03	442	442
Current	250	317	468	429	442	3.03	442	442
Capital								
Equipment	403	712	566	494	1 097	122.06	597	597
Current	34	87	130	110	283	157.27	283	283
Capital	369	625	436	384	814	111.98	314	314
Land and buildings								
Current								
Capital								
Professional and special services	285	1 851	6 158	6 513	3 968	(39.08)	4 388	4 346
Current	285	1 851	6 158	6 513	3 968	(39.08)	4 388	4 346
Capital								
Transfer payments	396	8 460	1 050	250	550	120.00	1 050	1 050
Current	396	8 460	1 050	250	550	120.00	1 050	1 050
Capital								
Miscellaneous expenditure	36	18						
Civil Pensions Stabilization Account	31							
thefts and losses	5	12						
gifts, donations and sponsorships		6						
Total current	7 756	19 587	17 805	20 275	18 712	(7.71)	20 207	21 110
Total capital	369	625	436	384	814	111.98	314	314
Total standard item classification	8 125	20 212	18 241	20 659	19 526	(5.48)	20 521	21 424
GFS Economic Type								
Current expenditure								
Compensation of employees	5 354	6 719	7 451	9 059	10 022	10.63	10 591	11 536
Salaries and wages	3 550	4 471	5 072	6 441	7 400	14.89	8 290	9 140
Other remuneration	1 804	2 248	2 379	2 618	2 622	0.15	2 301	2 396
Use of goods and services	1 963	4 392	9 293	10 939	8 117	(25.80)	8 542	8 500
Interest paid								
Transfer payments	439	8 476	1 061	277	573	106.86	1 074	1 074
Subsidies to business enterprises								
Local government	13	16	11	27	23	(14.81)	24	24
Extra-budgetary institutions								
Households	426	8 460	1 050	250	550	120.00	1 050	1 050
Non-profit organisation								
Total current	7 756	19 587	17 805	20 275	18 712	(7.71)	20 207	21 110
Capital expenditure								
Non-financial assets	369	625	436	384	814	111.98	314	314
Buildings and structures								
Machinery and equipment	369	625	436	384	814	111.98	314	314
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	369	625	436	384	814	111.98	314	314
Total GFS expenditure	8 125	20 212	18 241	20 659	19 526	(5.48)	20 521	21 424

Table A.2 Summary of Expenditure and Estimates: Provincial Administration: Western Cape Programme 2: Policy and Strategic Management								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	1 630	3 058	6 663	4 089	5 990	46.49	6 413	6 797
Administrative expenditure	409	496	1 071	876	1 482	69.18	1 482	1 482
Stores and livestock	40	92	249	117	247	111.11	247	247
Current	40	92	249	117	247	111.11	247	247
Capital								
Equipment	132	80	474	648	363	(43.98)	363	363
Current	16	18	62	236	88	(62.71)	88	88
Capital	116	62	412	412	275	(33.25)	275	275
Land and buildings			225					
Current			225					
Capital								
Professional and special services	65	518	538	890	240	(73.03)	240	240
Current	65	518	538	890	240	(73.03)	240	240
Capital								
Transfer payments	862	2 638	1 692	3 092	3 262	5.50	3 428	3 579
Current	862	2 638	1 692	3 092	3 262	5.50	3 428	3 579
Capital								
Miscellaneous expenditure	6							
Civil Pensions Stabilization Account	6							
thefts and losses								
Total current	3 028	6 820	10 500	9 300	11 309	21.60	11 898	12 433
Total capital	116	62	412	412	275	(33.25)	275	275
Total standard item classification	3 144	6 882	10 912	9 712	11 584	19.28	12 173	12 708
GFS Economic Type								
Current expenditure								
Compensation of employees	1 636	3 058	6 663	4 089	5 990	46.49	6 413	6 797
Salaries and wages	1 111	2 151	5 225	2 704	4 359	61.21	4 782	5 166
Other remuneration	525	907	1 438	1 385	1 631	17.76	1 631	1 631
Use of goods and services	526	1 117	2 145	2 119	2 052	(3.16)	2 052	2 052
Interest paid								
Transfer payments	866	2 645	1 692	3 092	3 267	5.66	3 433	3 584
Subsidies to business enterprises								
Local government	4	7			5		5	5
Extra-budgetary institutions								
Households	862	2 638	1 692	3 092	3 262	5.50	3 428	3 579
Non-profit organisation								
Total current	3 028	6 820	10 500	9 300	11 309	21.60	11 898	12 433
Capital expenditure								
Non-financial assets	116	62	412	412	275	(33.25)	275	275
Buildings and structures								
Machinery and equipment	116	62	412	412	275	(33.25)	275	275
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	116	62	412	412	275	(33.25)	275	275
Total GFS expenditure	3 144	6 882	10 912	9 712	11 584	19.28	12 173	12 708

Table A.3 Summary of Expenditure and Estimates: Provincial Administration: Western Cape Programme 3: Information technology								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	27 011	27 742	33 947	33 947	38 168	12.43	40 052	44 327
Administrative expenditure	1 160	1 497	1 500	1 500	3 300	120.00	3 300	3 300
Stores and livestock	63	261	546	546	500	(8.42)	500	500
Current	63	261	546	546	500	(8.42)	500	500
Capital								
Equipment	38 987	91 547	137 657	183 035	32 404	(82.30)	33 030	26 203
Current		31	36	36	36		36	36
Capital	38 987	91 516	137 621	182 999	32 368	(82.31)	32 994	26 167
Land and buildings								
Current								
Capital								
Professional and special services	56 471	64 574	65 706	65 706	112 341	70.98	106 452	99 598
Current	56 471	64 574	65 706	65 706	112 341	70.98	106 452	99 598
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	19							
Civil Pensions Stabilization Account	19							
thefts and losses								
Total current	84 724	94 105	101 735	101 735	154 345	51.71	150 340	147 761
Total capital	38 987	91 516	137 621	182 999	32 368	(82.31)	32 994	26 167
Total standard item classification	123 711	185 621	239 356	284 734	186 713	(34.43)	183 334	173 928
GFS Economic Type								
Current expenditure								
Compensation of employees	27 030	27 742	33 947	33 947	38 168	12.43	40 052	44 327
Salaries and wages	26 306	27 158	33 362	33 362	37 463	12.29	39 347	43 622
Other remuneration	724	584	585	585	705	20.51	705	705
Use of goods and services	57 619	66 285	67 702	67 702	116 091	71.47	110 202	103 348
Interest paid								
Transfer payments	75	78	86	86	86		86	86
Subsidies to business enterprises								
Local government	75	78	86	86	86		86	86
Extra-budgetary institutions								
Households								
Non-profit organisation								
Total current	84 724	94 105	101 735	101 735	154 345	51.71	150 340	147 761
Capital expenditure								
Non-financial assets	38 987	91 516	137 621	182 999	32 368	(82.31)	32 994	26 167
Buildings and structures								
Machinery and equipment	38 987	91 516	137 621	182 999	32 368	(82.31)	32 994	26 167
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	38 987	91 516	137 621	182 999	32 368	(82.31)	32 994	26 167
Total GFS expenditure	123 711	185 621	239 356	284 734	186 713	(34.43)	183 334	173 928

Table A.4 Summary of Expenditure and Estimates: Provincial Administration: Western Cape Programme 4: Corporate services								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	36 259	31 488	37 822	36 381	38 598	6.09	39 482	41 196
Administrative expenditure	2 569	2 780	2 648	2 681	2 639	(1.57)	2 804	2 804
Stores and livestock	1 817	1 552	1 642	1 798	1 982	10.23	2 071	2 079
Current	1 817	1 552	1 642	1 798	1 982	10.23	2 071	2 079
Capital								
Equipment	1 190	622	445	587	591	0.68	597	597
Current	137	219	221	217	228	5.07	254	254
Capital	1 053	403	224	370	363	(1.89)	343	343
Land and buildings					3		3	3
Current					3		3	3
Capital								
Professional and special services	7 859	8 727	7 947	8 454	7 600	(10.10)	9 332	10 046
Current	7 859	8 727	7 947	8 454	7 600	(10.10)	9 332	10 046
Capital								
Transfer payments	974	1 124	1 124	1 124	1 124		1 124	1 124
Current	974	1 124	1 124	1 124	1 124		1 124	1 124
Capital								
Miscellaneous expenditure	362	70						
Civil Pensions Stabilization Account	310							
thefts and losses	52	70						
Total current	49 977	45 960	51 404	50 655	52 174	3.00	55 070	57 506
Total capital	1 053	403	224	370	363	(1.89)	343	343
Total standard item classification	51 030	46 363	51 628	51 025	52 537	2.96	55 413	57 849
GFS Economic Type								
Current expenditure								
Compensation of employees	36 569	31 488	37 822	36 381	38 598	6.09	39 482	41 196
Salaries and wages	25 072	21 983	26 565	25 755	27 320	6.08	28 028	29 742
Other remuneration	11 497	9 505	11 257	10 626	11 278	6.14	11 454	11 454
Use of goods and services	12 284	13 239	12 329	13 024	12 303	(5.54)	14 302	15 024
Interest paid								
Transfer payments	1 124	1 233	1 253	1 250	1 273	1.84	1 286	1 286
Subsidies to business enterprises								
Local government	85	74	69	66	89	34.85	92	92
Extra-budgetary institutions								
Households	1 039	1 159	1 184	1 184	1 184		1 194	1 194
Non-profit organisation								
Total current	49 977	45 960	51 404	50 655	52 174	3.00	55 070	57 506
Capital expenditure								
Non-financial assets	1 053	403	224	370	363	(1.89)	343	343
Buildings and structures								
Machinery and equipment	1 053	403	224	370	363	(1.89)	343	343
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	1 053	403	224	370	363	(1.89)	343	343
Total GFS expenditure	51 030	46 363	51 628	51 025	52 537	2.96	55 413	57 849

Table A.5 Summary of Expenditure and Estimates: Provincial Administration: Western Cape Programme 5: Legal services								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	3 705	4 763	6 933	6 233	7 606	22.03	7 931	8 136
Administrative expenditure	242	388	400	400	400		400	400
Stores and livestock	157	193	200	200	200		500	500
Current	157	193	200	200	200		500	500
Capital								
Equipment	84	115	241	566	241	(57.42)	241	241
Current	15	53	41	41	41		41	41
Capital	69	62	200	525	200	(61.90)	200	200
Land and buildings								
Current								
Capital								
Professional and special services	98	427	100	468	400	(14.53)	226	430
Current	98	427	100	468	400	(14.53)	226	430
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	2							
Civil Pensions Stabilization Account	2							
thefts and losses								
Total current	4 219	5 824	7 674	7 342	8 647	17.77	9 098	9 507
Total capital	69	62	200	525	200	(61.90)	200	200
Total standard item classification	4 288	5 886	7 874	7 867	8 847	12.46	9 298	9 707
GFS Economic Type								
Current expenditure								
Compensation of employees	3 707	4 763	6 933	6 233	7 606	22.03	7 931	8 136
Salaries and wages	2 673	3 478	4 859	4 159	5 532	33.01	5 857	6 062
Other remuneration	1 034	1 285	2 074	2 074	2 074		2 074	2 074
Use of goods and services	503	1 050	731	1 099	1 031	(6.19)	1 157	1 361
Interest paid								
Transfer payments	9	11	10	10	10		10	10
Subsidies to business enterprises								
Local government	9	11	10	10	10		10	10
Extra-budgetary institutions								
Households								
Non-profit organisation								
Total current	4 219	5 824	7 674	7 342	8 647	17.77	9 098	9 507
Capital expenditure								
Non-financial assets	69	62	200	525	200	(61.90)	200	200
Buildings and structures								
Machinery and equipment	69	62	200	525	200	(61.90)	200	200
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	69	62	200	525	200	(61.90)	200	200
Total GFS expenditure	4 288	5 886	7 874	7 867	8 847	12.46	9 298	9 707

Table A.6 Summary of Expenditure and Estimates: Provincial Administration: Western Cape Programme 6: Internal Audit								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	1 774	2 895	5 157	4 207	7 399	75.87	7 536	8 001
Administrative expenditure	380	522	831	865	1 820	110.40	2 096	2 096
Stores and livestock	47	65	83	783	193	(75.35)	193	193
Current	47	65	83	783	193	(75.35)	193	193
Capital								
Equipment	191	435	178	378	179	(52.65)	179	179
Current	16	29	20	220	20	(90.91)	20	20
Capital	175	406	158	158	159	0.63	159	159
Land and buildings								
Current								
Capital								
Professional and special services	301	919	247	1 927	467	(75.77)	567	567
Current	301	919	247	1 927	467	(75.77)	567	567
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	7	1						
Civil Pensions Stabilization Account	3							
thefts and losses	4	1						
Total current	2 525	4 431	6 338	8 002	9 899	23.71	10 412	10 877
Total capital	175	406	158	158	159	0.63	159	159
Total standard item classification	2 700	4 837	6 496	8 160	10 058	23.26	10 571	11 036
GFS Economic Type								
Current expenditure								
Compensation of employees	1 777	2 895	5 157	4 207	7 399	75.87	7 536	8 001
Salaries and wages	1 528	1 904	4 457	3 507	6 699	91.02	6 656	7 121
Other remuneration	249	991	700	700	700		880	880
Use of goods and services	691	1 487	1 098	3 730	2 467	(33.86)	2 843	2 843
Interest paid								
Transfer payments	57	49	83	65	33	(49.23)	33	33
Subsidies to business enterprises								
Local government	2	7	3	3	3		3	3
Extra-budgetary institutions								
Households	55	42	80	62	30	(51.61)	30	30
Non-profit organisation								
Total current	2 525	4 431	6 338	8 002	9 899	23.71	10 412	10 877
Capital expenditure								
Non-financial assets	175	406	158	158	159	0.63	159	159
Buildings and structures								
Machinery and equipment	175	406	158	158	159	0.63	159	159
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	175	406	158	158	159	0.63	159	159
Total GFS expenditure	2 700	4 837	6 496	8 160	10 058	23.26	10 571	11 036

Table A.7 Summary of Expenditure and Estimates: Provincial Administration: Western Cape Programme 7: Office of the Director-General								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	3 976	5 640	4 504	4 504	3 878	(13.90)	4 270	4 391
Administrative expenditure	1 398	593	415	465	487	4.73	514	584
Stores and livestock	242	449	395	123	57	(53.66)	70	78
Current	242	449	395	123	57	(53.66)	70	78
Capital								
Equipment	176	140	100	250	156	(37.60)	204	227
Current	32	37	43	43	45	4.65	54	67
Capital	144	103	57	207	111	(46.38)	150	160
Land and buildings			50	50		(100.00)		
Current			50	50		(100.00)		
Capital								
Professional and special services	2 945	283	468	468	142	(69.66)	162	172
Current	2 945	283	468	468	142	(69.66)	162	172
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	2	14						
Civil Pensions Stabilization Account	2	14						
thefts and losses								
Total current	8 595	7 016	5 875	5 653	4 609	(18.47)	5 070	5 292
Total capital	144	103	57	207	111	(46.38)	150	160
Total standard item classification	8 739	7 119	5 932	5 860	4 720	(19.45)	5 220	5 452
GFS Economic Type								
Current expenditure								
Compensation of employees	3 976	5 640	4 504	4 504	3 878	(13.90)	4 270	4 391
Salaries and wages	3 038	2 107	3 284	3 284	2 410	(26.61)	2 703	2 729
Other remuneration	938	3 533	1 220	1 220	1 468	20.33	1 567	1 662
Use of goods and services	4 602	1 350	1 361	1 139	725	(36.35)	793	894
Interest paid								
Transfer payments	17	26	10	10	6	(40.00)	7	7
Subsidies to business enterprises								
Local government	6	9	10	10	6	(40.00)	7	7
Extra-budgetary institutions								
Households	11	17						
Non-profit organisation								
Total current	8 595	7 016	5 875	5 653	4 609	(18.47)	5 070	5 292
Capital expenditure								
Non-financial assets	144	103	57	207	111	(46.38)	150	160
Buildings and structures								
Machinery and equipment	144	103	57	207	111	(46.38)	150	160
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	144	103	57	207	111	(46.38)	150	160
Total GFS expenditure	8 739	7 119	5 932	5 860	4 720	(19.45)	5 220	5 452

Table A.8 Summary of Expenditure and Estimates: Provincial Administration: Western Cape Programme 8: Financial Management								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	159	1 310	2 638	2 708	4 000	47.71	4 456	4 456
Administrative expenditure	10	275	349	350	624	78.29	634	634
Stores and livestock	2	59	305	459	257	(44.01)	327	327
Current	2	59	305	459	257	(44.01)	327	327
Capital								
Equipment	2	104	63	137	132	(3.65)	132	147
Current		14	27	27	92	240.74	92	107
Capital	2	90	36	110	40	(63.64)	40	40
Land and buildings								
Current								
Capital								
Professional and special services		561	4 524	2 710	2 984	10.11	3 908	4 709
Current		561	4 524	2 710	2 984	10.11	3 908	4 709
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure		3						
Civil Pensions Stabilization Account		3						
thefts and losses								
Total current	171	2 222	7 843	6 254	7 957	27.23	9 417	10 233
Total capital	2	90	36	110	40	(63.64)	40	40
Total standard item classification	173	2 312	7 879	6 364	7 997	25.66	9 457	10 273
GFS Economic Type								
Current expenditure								
Compensation of employees	159	1 310	2 638	2 708	4 000	47.71	4 456	4 456
Salaries and wages	115	954	1 918	1 979	3 212	62.30	3 668	3 668
Other remuneration	44	356	720	729	788	8.09	788	788
Use of goods and services	11	908	5 203	3 543	3 955	11.63	4 959	5 775
Interest paid								
Transfer payments	1	4	2	3	2	(33.33)	2	2
Subsidies to business enterprises								
Local government	1	4	2	3	2	(33.33)	2	2
Extra-budgetary institutions								
Households								
Non-profit organisation								
Total current	171	2 222	7 843	6 254	7 957	27.23	9 417	10 233
Capital expenditure								
Non-financial assets	2	90	36	110	40	(63.64)	40	40
Buildings and structures								
Machinery and equipment	2	90	36	110	40	(63.64)	40	40
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	2	90	36	110	40	(63.64)	40	40
Total GFS expenditure	173	2 312	7 879	6 364	7 997	25.66	9 457	10 273

Table A.9 Summary of Expenditure and Estimates: Provincial Administration: Western Cape Programme 9: Personnel Management and Administration								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	127	1 048	2 111	2 089	4 129		4 316	4 316
Administrative expenditure	5	107	149	150	301	100.67	301	301
Stores and livestock	1	47	86	211	89	(57.82)	89	89
Current	1	47	86	211	89	(57.82)	89	89
Capital								
Equipment	1	49	49	49	63	28.57	63	63
Current		10	20	20	38	90.00	38	38
Capital	1	39	29	29	25	(13.79)	25	25
Land and buildings								
Current								
Capital								
Professional and special services			1	1	973	97200.00	1 374	2 049
Current			1	1	973	97200.00	1 374	2 049
Capital								
Transfer payments	83		97	97	103	6.19	103	103
Current	83		97	97	103	6.19	103	103
Capital								
Miscellaneous expenditure								
Civil Pensions Stabilization Account								
thefts and losses								
Total current	216	1 212	2 464	2 568	5 633	119.35	6 221	6 896
Total capital	1	39	29	29	25	(13.79)	25	25
Total standard item classification	217	1 251	2 493	2 597	5 658	117.87	6 246	6 921
GFS Economic Type								
Current expenditure								
Compensation of employees	127	1 048	2 111	2 089	4 129	97.65	4 316	4 316
Salaries and wages	94	780	1 525	1 494	3 510	134.94	3 697	3 697
Other remuneration	33	268	586	595	619	4.03	619	619
Use of goods and services	6	162	255	381	1 399	267.19	1 800	2 475
Interest paid								
Transfer payments	83	2	98	98	105	7.14	105	105
Subsidies to business enterprises								
Local government		2	1	1	2	100.00	2	2
Extra-budgetary institutions								
Households	83		97	97	103	6.19	103	103
Non-profit organisation								
Total current	216	1 212	2 464	2 568	5 633	119.35	6 221	6 896
Capital expenditure								
Non-financial assets	1	39	29	29	25	(13.79)	25	25
Buildings and structures								
Machinery and equipment	1	39	29	29	25	(13.79)	25	25
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	1	39	29	29	25	(13.79)	25	25
Total GFS expenditure	217	1 251	2 493	2 597	5 658	117.87	6 246	6 921