

**OFFICE OF THE PREMIER
VOTE 1**

**NOTES TO THE APPROPRIATION STATEMENTS
for the year ended 31 March 2004**

1. Detail of current and capital transfers as per Appropriation Act (after virement):

Detail of these transactions can be viewed in note 9 (Transfer payments) and Annexure 1B to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Explanations of material variances from Amounts Voted (after virement):

3.1. Per programme:

Programme 1: Management Services

The variance is not material.

Programme 2: Communication Services

The variance is not material.

Programme 3: Legal Advisory Services

The variance is attributed to funded vacant post not filled as well as library books which were ordered but not yet received.

Programme 4: Internal Audit

The saving is attributed to scaling down of administrative activities due to staff turnover during the course of the financial year.

Programme 5: Executive Support Services

The variance is not material.

Programme 6: Macro Policy and Strategy

The variance is not material.

Programme 7: Transformation Services

The unfavourable variance is attributed to the increases of the allowance of the Traditional Leaders which was backdated to 1 April 2001.

3.2. Per standard item:

Personnel:

The favourable variance is attributed to vacant funded posts not filled during the financial year.

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Administrative:

The unfavourable variance is attributed to administrative costs related to three Provincial events which were changed to National events without allocating any additional funds for these events.

Inventory:

The unfavourable variance is attributed to expenditure related to the Ten Year Report.

Equipment:

The unfavourable variance is attributed to escalation costs in the rental of photocopiers.

Land & Buildings:

The favourable variance is due to the closure of a regional office in Secunda.

Professional and Special Services:

The saving is attributed to the Riverside Government Complex security service which was taken over by the Department of Public Works, Roads and Transport.

Transfer Payments:

The favourable variance is attributed to grants not paid to Traditional Authorities due to disputes regarding Chieftainship.

Miscellaneous:

The unfavourable variance is attributed to Provincial events that were budgeted for but were later changed to National events without additional funds received from National