

VOTE 1: OFFICE OF THE PREMIER

| | |
|----------------------------------|--|
| To be appropriated: | R98,253,000 |
| Responsible Executing Authority: | Premier of the Gauteng Provincial Government |
| Administering department: | Office of the Premier |
| Accounting Officer: | Director General |

1. OVERVIEW

Mission

Support the Premier and Executive Council in implementing Gauteng Provincial Government (GPG) policies as well as statutory and political responsibilities effectively and efficiently.

Vision

To be an innovative, responsive and vibrant nerve centre for people-centred governance.

Core Values

Integrity: Honesty, accountability, trust and respect.

Batho Pele: Caring, empathy, respect, recognition, value, reward, compassion and consultation.

Teamwork: Partnership, cooperation and consultation.

Professionalism: Capable, communication, skills development and transparency.

Social equality: Race, gender, sex, pregnancy, marital status, ethnic or social origin, age, disability, religion, conscience, belief, culture, language.

Core functions and responsibility of the Office of the Premier

The core functions of the Office of the Premier are to:

Co-ordinate, monitor, and evaluate strategic transversal GPG initiatives.

Co-ordinate and conduct socio-economic and political research to inform the Premier and the Executive Council.

Promote good governance, strategic direction, and effective government communication in Gauteng.

Manage the finances and human resources of the Office of the Premier.

Ensure that the development and implementation of key strategic policies and programs are integrated and aligned with set Provincial priorities, National policies and the Constitution.

Strategic objectives and strategic policy directions

During the 2003/2004 financial year the Office of the Premier will engage in a number of activities aimed at ensuring that GPG delivers on its priorities that include:

Providing the Premier and the Executive with the required support and advice to ensure effective decision-making.

Providing strategic direction, leadership and improved coordination.

Improving communication in the GPG and in the Gauteng public

Improving the research and policy capacity of GPG.

Conducting consistent and rigorous socio- economic and political research to underpin the strategic planning of GPG.

The legal mandate

The Constitution defines *inter-alia*, the specific role and functions of the Premier as follows:

To assent to, sign and promulgate Bills duly passed by the provincial legislature and in the event of a procedural shortcoming in the legislature process, to refer a Bill passed by the legislature back for further consideration by such legislature.

To convene meetings of the Executive Council.

To appoint commissions of enquiry.

To make such appointments as may be necessary under powers conferred upon him or her by the Constitution or legislation.

To call referenda and plebiscites in terms of the Constitution or the legislation.

2. REVIEW OF FINANCIAL YEAR 2002 – 2003

Major achievements

Implementation of GPG communication strategy and the strengthening of the GPG communications system.

Increased quantity and quality of GPG media products and a higher level of public information and community liaison, including improved GPG website.

Key Performance Indicators for the monitoring and evaluation system drafted and adopted by the executive.

Service delivery improvement plan developed.

Gender policy framework developed and implemented.

Successful implementation of “Lets talk campaign”.

Improved legislative drafting and certification process.

Establishment of a Monitoring and Evaluation Forum for Gauteng Provincial Government to inter alia build capacity within the province on these issues.

Publication of Mid-term report.

Access to information manual completed.

Premier’s Service Excellence Awards successfully completed.

Uniform performance management system developed.

Gauteng Management Development Programmes successfully initiated.

Shortcomings of the year 2002-2003

Training and capacity building only started in the latter half of the year, which hampered the acquisition of the skills required.

Steps taken to overcome these shortcomings

Detailed workplace skills plans will be completed in this financial year and implemented vigorously in 2003/4.

3. OUTLOOK

The core functions and responsibilities of the office will remain unchanged.

During this period the office will engage in a number of activities aimed at strengthening the Office and at ensuring the attainment of the strategic objectives. The envisaged outcomes of these activities include the following:

Improvement in the level of coordination and integration of all functions pertaining to development, implementation, monitoring and evaluation of GPG policies and programmes.

The development and promotion of good governance practices, programmes and systems aimed at improving service delivery.

Effective executive decision-making supported by modernized systems and qualitative legislative drafting and certification processes.

Improved cooperative and inter-governmental relations.

The delivery of integrated, efficient and effective public communication and information.

A long-term development plan for Gauteng.

An international relations programme with a specific focus on supporting the priorities of NEPAD.

Government business is conducted in a safe and secure environment.

Competent, empowered and performance focused employees.

Some of the challenges facing the Office

Integrating service delivery initiatives will require a high degree of integration of MTSF and MTEF.

Coordinating communications programmes to ensure that a single, coordinated and dynamic message is communicated.

Ensuring the implementation and coordination of policies targeted at the more vulnerable sections of society such as women, youth, the aged and people with disabilities.

The development of HRD interventions, which will ensure that the public service has the required competencies to ensure that GPG priorities are attained.

Building a quality service organization – that is citizen centered, has common service standards and a client service charter.

4. REVENUE AND FINANCING

Table 4.1 Summary of revenue: Office of the Premier

| Detail | 00/01 Audited R'000 | 01/02 Audited R'000 | 02/03 Preliminary Outcome R'000 | 03/04 Budget | 04/05 MTEF | 05/06 MTEF |
|--------------------------|------------------------------------|------------------------------------|--|-------------------------|-----------------------|-----------------------|
| Voted by the Legislature | 99,320 | 78,161 | 92,539 | 98,253 | 103,512 | 109,338 |
| Total revenue | 99,320 | 78,161 | 92,539 | 98,253 | 103,512 | 109,338 |

Table 4.2 DEPARTMENTAL REVENUE COLLECTION

| Depts | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 | % change | % change |
|-----------------------------|--------------|--------------|---------------------|------------|------------|------------|------------------------|------------------------|
| | Audited | Audited | Preliminary Outcome | Budget | MTEF | | Budget to BUDGET 03/04 | Budget to BUDGET 04/05 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | % |
| Tax revenue | | | | | | | | |
| Casino Taxes | | | | | | | | |
| Horse-racing | | | | | | | | |
| Motor vehicle licenses | | | | | | | | |
| Other taxes, fees and fines | | | | | | | | |
| Non –Tax revenue | 1303 | 1633 | 825 | 337 | 337 | 371 | -59 | - |
| Interest | | | | | | | | |
| Patient fees | | | | | | | | |
| Other revenue | 1223 | 1553 | 781 | 302 | 302 | 332 | -83 | - |
| Rent | 80 | 80 | 44 | 35 | 35 | 38 | -26 | - |
| Fees, fines & forfeiture | | | | | | | | |
| Capital revenue | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Sale of land & buildings | | | | | | | | |
| Sale of stock & livestock | | | | | | | | |
| Total | 1 303 | 1 633 | 825 | 337 | 337 | 371 | -59 | - |

SUMMARY OF EXPENDITURE AND ESTIMATES: OFFICE OF THE PREMIER

| Description of the Programme | 2000/01 Audited R'000 | 2001/02 Audited R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|---|--------------------------------------|--------------------------------------|--|-------------------------------------|-----------------------------------|-----------------------------------|
| Programme One | | | | | | |
| Executive Office | 0 | 0 | 11,226 | 10,143 | 10,715 | 11,251 |
| Programme Two | | | | | | |
| Policy Development and Co-Ordination | 0 | 0 | 12,977 | 16,443 | 17,410 | 18,281 |
| Programme Three | | | | | | |
| Government Communications and Information Services | 0 | 0 | 0 | 23,826 | 23,964 | 26,360 |
| Programme Four | | | | | | |
| State Law Advice | 3,198 | 2,611 | 3,907 | 3,332 | 3,588 | 3,588 |
| Programme Five | | | | | | |
| Human Resources and Auxiliary Services & strategic HR | 0 | 0 | 0 | 21,167 | 22,616 | 24,327 |
| Programme Six | | | | | | |
| Financial Management | 0 | 0 | 14,330 | 18,553 | 20,142 | 20,142 |
| Programme Seven | | | | | | |
| Security and Risk Management Services | 0 | 0 | 0 | 4,789 | 5,077 | 5,389 |
| Executive Council & Strategic Management | 19,548 | 0 | 0 | 0 | 0 | 0 |
| HR & Financial Management | 39,520 | 34,033 | 0 | 0 | 0 | 0 |
| Governance | 0 | 29,251 | 21,383 | 0 | 0 | 0 |
| Management Services | 0 | 0 | 28,716 | 0 | 0 | 0 |
| IT transferred | 37,054 | 12,266 | 0 | 0 | 0 | 0 |
| Total for Office of the Premier | 99,320 | 78,161 | 92,539 | 98,253 | 103,512 | 109,338 |

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|---------------|---------------|---------------------|---------------|----------------|----------------|
| | Audited | Audited | Preliminary Outcome | Budget | MTEF | MTEF |
| GFS Classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Compensation of employees | 33,036 | 27,444 | 38,323 | 39,715 | 42,689 | 42,744 |
| Use of goods and services | 60,720 | 41,370 | 49,953 | 51,292 | 53,395 | 59,156 |
| Property expenses | 3,750 | 3,763 | 1,980 | 3,902 | 4,042 | 4,042 |
| Subsidies | | | | | | |
| Grants | | | | | | |
| Social benefits | | 5 | | | | |
| Transfers to local government | | | | | | |
| Other expenses | | | | | | |
| Total Current | 97,506 | 72,582 | 90,256 | 94,909 | 100,126 | 105,942 |
| CAPITAL | | | | | | |
| Non-financial assets | | | | | | |
| Buildings and structures | | | 150 | | | |
| Machinery and equipment | 1814 | 5579 | 2,133 | 3,344 | 3,386 | 3,396 |
| Other assets | | | | | | |
| Non-produced assets | | | | | | |
| Total Capital | 1,814 | 5,579 | 2,283 | 3,344 | 3,386 | 3,396 |
| Total GFS classification | 99,320 | 78,161 | 92,539 | 98,253 | 103,512 | 109,338 |

PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: EXECUTIVE OFFICE

Key Government Objective

To ensure that the policy objectives are achieved within the vision and mission of the Office and to oversee and communicate the overall function of the office to the various stakeholders.

To ensure that the Office is well managed and that the functions are performed efficiently, effectively and in an economical manner.

Providing overall strategic management and direction for the Office

EXPENDITURE AND ESTIMATES

| Sub-programme Descriptions | 2000/01 Audited R'000 | 2001/02 Audited R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|--------------------------------|-----------------------------|-----------------------------|--|----------------------------|--------------------------|--------------------------|
| Private Office of the Premier | | | 7,988 | 6,821 | 7,230 | 7,230 |
| Office of the Director General | | | 3,238 | 3,322 | 3,485 | 4,021 |
| Total for Programme 1 | | | 11,226 | 10,143 | 10,715 | 11,251 |

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

| GFS CLASSIFICATION | 2000/01 Audited R'000 | 2001/02 Audited R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|---------------------------------|-----------------------------|-----------------------------|--|----------------------------|--------------------------|--------------------------|
| CURRENT | | | | | | |
| Compensation of employees | | | 4,922 | 4,609 | 4,886 | 4,886 |
| Use of goods and services | | | 6,182 | 5,522 | 5,817 | 6,353 |
| Property expenses | | | | | | |
| Subsidies | | | | | | |
| Grants | | | | | | |
| Social benefits | | | | | | |
| Transfers to Local government | | | | | | |
| Other expenses | | | | | | |
| Total Current | | | 11,104 | 10,131 | 10,703 | 11,239 |
| CAPITAL | | | | | | |
| Non-financial assets | | | | | | |
| Buildings and structures | | | | | | |
| Machinery and equipment | | | 122 | 12 | 12 | 12 |
| Other assets | | | | | | |
| Non-produced assets | | | | | | |
| Capital transfers | | | | | | |
| Transfers to Local government | | | | | | |
| Other capital transfers | | | | | | |
| Financial assets | | | | | | |
| Total Capital | | | 122 | 121 | 12 | 12 |
| Total GFS classification | | | 11,226 | 10,143 | 10,715 | 11,251 |

PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 2: POLICY DEVELOPMENT AND CO-ORDINATION

Key Government Objectives

Monitor, evaluate and advise on the implementation of GPG policies/ programs.

Facilitate and co-ordinate the development and implementation of special programs in the GPG.

To promote good governance.

To provide planning and secretarial services.

EXPENDITURE AND ESTIMATES

| Sub-programme Descriptions | 2000/01 Audited R'000 | 2001/02 Audited R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|--|-----------------------------|-----------------------------|--|----------------------------|--------------------------|--------------------------|
| Policy Implementation and Co-ordination | | | 9,899 | 0 | 0 | 0 |
| Special Programs and Co-ordination | | | 2,409 | 0 | 0 | 0 |
| Planning, Secretariat and Information Management | | | | 4,877 | 5,169 | 5,169 |
| Social Development | | | | 3,144 | 3,314 | 3,314 |
| Growth and Development | | | | 2,732 | 2,896 | 2,896 |
| Governance | | | | 4,920 | 5,215 | 5,215 |
| Management | | | 669 | 770 | 816 | 1,687 |
| Total for Programme 2 | | | 12,977 | 16,443 | 17,410 | 18,281 |

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|----------------|----------------|--------------------|----------------|----------------|----------------|
| | Audited | Audited | Preliminary | Budget | MTEF | MTEF |
| | R'000 | R'000 | Outcome | R'000 | R'000 | R'000 |
| | | | R'000 | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Compensation of employees | | | 5,314 | 8,695 | 9,216 | 9,216 |
| Use of goods and services | | | 7,218 | 7,429 | 7,859 | 8,730 |
| Property expenses | | | | | | |
| Subsidies | | | | | | |
| Grants | | | | | | |
| Social benefits | | | | | | |
| Transfers to Local government | | | | | | |
| Other expenses | | | | | | |
| Total Current | | | 12,532 | 16,124 | 17,075 | 17,946 |
| CAPITAL | | | | | | |
| Non-financial assets | | | | | | |
| Buildings and structures | | | | | | |
| Machinery and equipment | | | 445 | 319 | 335 | 335 |
| Other assets | | | | | | |
| Non-produced assets | | | | | | |
| Capital transfers | | | | | | |
| Transfers to Local government | | | | | | |
| Other capital transfers | | | | | | |
| Financial assets | | | | | | |
| Total Capital | | | 445 | 319 | 335 | 335 |
| Total GFS classification | | | 12,977 | 16,443 | 17,410 | 18,281 |

PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 3: GOVERNMENT COMMUNICATIONS AND INFORMATION SERVICES

Key Government Objectives

Ensuring effective government communication and information services.

EXPENDITURE AND ESTIMATES

| Sub-programme Descriptions | 2000/01 Audited R'000 | 2001/02 Audited R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|--|-----------------------------|-----------------------------|--|----------------------------|--------------------------|--------------------------|
| Private Office of the Premier | 4,002 | 6,014 | | | | |
| Executive Office | 4,160 | 2,290 | | | | |
| Youth Transformation | 5 | 156 | | | | |
| Policy Implementation and Co-ordination | 1,864 | 6272 | | | | |
| Government Relations and Protocol (Transferred to Policy & Development) | 12 | | 3,300 | | | |
| Government Communication and Information | 9,505 | 14,519 | 16,464 | | | |
| Speechwriting | | | 808 | | | |
| Corporate Communication Service | | | | 13,999 | 13,695 | 13,695 |
| Strategy and Media Liaison | | | | 3,420 | 3,622 | 3,622 |
| Development Communication and Information Services | | | | 5,437 | 5,619 | 5,619 |
| Management | | | 811 | 970 | 1,028 | 3,424 |
| Total for Programme 3 | 19,548 | 29,251 | 21,383 | 23,826 | 23,964 | 26,360 |

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|----------------|----------------|--------------------|----------------|----------------|----------------|
| | Audited | Audited | Preliminary | Budget | MTEF | MTEF |
| | R'000 | R'000 | Outcome | R'000 | R'000 | R'000 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Compensation of employees | 10,257 | 11,976 | 7,531 | 7,865 | 8,337 | 8,337 |
| Use of goods and services | 8,668 | 14,880 | 12,882 | 14,985 | 14,754 | 17,150 |
| Property expenses | | | | | | |
| Subsidies | | | | | | |
| Grants | | | | | | |
| Social benefits | | | | | | |
| Transfers to Local government | | | | | | |
| Other expenses | | | | | | |
| Total Current | 18,925 | 26,856 | 20,413 | 22,850 | 23,091 | 25,487 |
| CAPITAL | | | | | | |
| Non-financial assets | | | | | | |
| Buildings and structures | | | | | | |
| Machinery and equipment | 623 | 2,395 | 970 | 976 | 873 | 873 |
| Other assets | | | | | | |
| Total Capital | 623 | 2,395 | 970 | 976 | 873 | 873 |
| Total GFS classification | 19,548 | 29,251 | 21,383 | 23,826 | 23,964 | 26,360 |

PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 4: STATE LAW ADVICE

Key Government Objectives

Ensure that the legislative framework is rationalised and aligned with national legislation.

Do research, formulation, drafting and certification of legislation.

Execute judicial acts and interpret statutes.

Provision of legal advice.

Liaise with the State Attorney to provide formal legal advice.

EXPENDITURE AND ESTIMATES

| Sub-programme Descriptions | 2000/01 Audited R'000 | 2001/02 Audited R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|------------------------------|---------------------------------|---------------------------------|--|--------------------------------|------------------------------|------------------------------|
| Legal Services | 3,198 | 2,611 | | | | |
| State Law Advice | | | 3,267 | 2,722 | 2,837 | 2,837 |
| Management | | | 640 | 610 | 751 | 751 |
| Total for Programme 4 | 3,198 | 2,611 | 3,907 | 3,332 | 3,588 | 3,588 |

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|----------------|----------------|--------------------|----------------|----------------|----------------|
| | Audited | Audited | Preliminary | Budget | MTEF | MTEF |
| GFS CLASSIFICATION | R'000 | R'000 | Outcome | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Compensation of employees | 2,277 | 1,839 | 2,558 | 2,424 | 2,655 | 2,655 |
| Use of goods and services | 748 | 502 | 1,238 | 812 | 814 | 814 |
| Property expenses | | | | | | |
| Subsidies | | | | | | |
| Grants | | | | | | |
| Social benefits | | | | | | |
| Transfers to Local government | | | | | | |
| Other expenses | | | | | | |
| Total Current | 3,025 | 2,341 | 3,796 | 3,236 | 3,469 | 3,469 |
| CAPITAL | | | | | | |
| Non-financial assets | | | | | | |
| Buildings and structures | | | | | | |
| Machinery and equipment | 173 | 270 | 111 | 96 | 119 | 119 |
| Other assets | | | | | | |
| Non-produced assets | | | | | | |
| Capital transfers | | | | | | |
| Transfers to Local government | | | | | | |
| Other capital transfers | | | | | | |
| Financial assets | | | | | | |
| Total Capital | 173 | 270 | 111 | 96 | 119 | 119 |
| Total GFS classification | 3,198 | 2,611 | 3,907 | 3,332 | 3,588 | 3,588 |

PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 5: HUMAN RESOURCES AND AUXILIARY SERVICES AND STRATEGIC HUMAN RESOURCES

(Previously Management Service)

Key Government Objectives

To provide a comprehensive professional, sustainable and strategic human resource management and development services to the Office of the Premier.

To provide an efficient human resource management service to the office.

To provide an effective and efficient human resources management service to the Office of the Premier.

To provide effective and efficient auxiliary services to the Office of the Premier

Render such human resources management related services and /or advice to other departments as may be required in the interests of the GPG.

EXPENDITURE AND ESTIMATES

| Sub-programme Descriptions | 2000/01 Audited R'000 | 2001/02 Audited Outcome R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|--------------------------------------|-----------------------------|--|--|----------------------------|--------------------------|--------------------------|
| Internal Audit transferred | 852 | 90 | | | | |
| Financial Management | 2,730 | 4,224 | | | | |
| Procurement and Auxiliary Services | 24,447 | 21,802 | | | | |
| Youth | 1,368 | | | | | |
| | 0 | | | | | |
| Human Resource Management | 10,123 | 7,917 | 18,367 | | | |
| Logistics | | | 7,327 | | | |
| Security Services (Programme 7) | | | 2,327 | | | |
| Human Resources & Auxiliary Services | | | | 9,604 | 10,180 | 10,180 |
| Strategic Human Resources Management | | | | 10,892 | 11,725 | 12,725 |
| | | | 695 | 671 | 711 | 1,422 |
| Total for Programme 5 | 39,520 | 34,033 | 28,716 | 21,167 | 22,616 | 24,327 |

| GFS CLASSIFICATION | 2000/01 Audited R'000 | 2001/02 Audited Outcome R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|---------------------------------|--------------------------------------|--|--|-------------------------------------|-----------------------------------|-----------------------------------|
| CURRENT | | | | | | |
| Compensation of employees | 14,093 | 12,377 | 12,729 | 8,503 | 9,024 | 9,079 |
| Use of goods and services | 21,131 | 16,183 | 15,502 | 12,534 | 13,453 | 15,099 |
| Property expenses | 3,750 | 3,763 | | | | |
| Subsidies | | | | | | |
| Grants | | | | | | |
| Social benefits | | 5 | | | | |
| Transfers to Local government | | | | | | |
| Other expenses | | | | | | |
| Total Current | 38,974 | 32,328 | 28,231 | 21,037 | 22,477 | 24,178 |
| CAPITAL | | | | | | |
| Non-financial assets | | | | | | |
| Buildings and structures | | | 150 | | | |
| Machinery and equipment | 546 | 1705 | 335 | 130 | 139 | 149 |
| Other assets | | | | | | |
| Non-produced assets | | | | | | |
| Capital transfers | | | | | | |
| Transfers to Local government | | | | | | |
| Other capital transfers | | | | | | |
| Financial assets | | | | | | |
| Total Capital | 546 | 1705 | 485 | 130 | 139 | 149 |
| Total GFS classification | 39,520 | 34,033 | 28,716 | 21,167 | 22,616 | 24,327 |

PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 6: FINANCIAL MANAGEMENT

Key Government Objectives

To establish and maintain systems and policies to ensure effective and efficient management of resources.

To render efficient, effective and economic procurement and provisioning services.

To provide a comprehensive financial services to the office.

EXPENDITURE AND ESTIMATES

| Sub-programme Descriptions | 2000/01 Audited R'000 | 2001/02 Audited R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|-------------------------------|-----------------------------|-----------------------------|--|----------------------------|--------------------------|--------------------------|
| Budget Control and Monitoring | | | 829 | | | |
| Financial Control | | | 1,239 | | | |
| Provisioning | | | 8,322 | | | |
| Financial Management | | | | 5,842 | 6,118 | 6,118 |
| Management Accounting | | | | 10,083 | 10,510 | 10,510 |
| Management | | | 3,940 | 2,628 | 3,514 | 3,514 |
| Total for Programme 6 | | | 14,330 | 18,553 | 20,142 | 20,142 |

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|--------------|--------------------------|--------------------------|---------------|---------------|---------------|
| | Audited | Audited | Preliminary | Budget | MTEF | MTEF |
| GFS CLASSIFICATION | R'000 | Outcome R'000 | Outcome R'000 | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Compensation of employees | | | 5,269 | 5,517 | 6,343 | 6,343 |
| Use of goods and services | | | 6,931 | 8,603 | 9,207 | 9,207 |
| Property expenses | | | 1,980 | 3,902 | 4,042 | 4,042 |
| Subsidies | | | | | | |
| Grants | | | | | | |
| Social benefits | | | | | | |
| Transfers to Local government | | | | | | |
| Other expenses | | | | | | |
| Total Current | | | 14,180 | 18,022 | 19,592 | 19,592 |
| CAPITAL | | | | | | |
| Non-financial assets | | | | | | |
| Buildings and structures | | | | | | |
| Machinery and equipment | | | 150 | 531 | 550 | 550 |
| Other assets | | | | | | |
| Non-produced assets | | | | | | |
| Capital transfers | | | | | | |
| Transfers to Local government | | | | | | |
| Other capital transfers | | | | | | |
| Financial assets | | | | | | |
| Total Capital | | | 150 | 531 | 550 | 550 |
| Total GFS classification | | | 14,330 | 18,553 | 20,142 | 20,142 |

PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 7: SECURITY AND RISK MANAGEMENT SERVICES

(From Programme 5: Management Services)

Key Government Objectives

To facilitate, coordinate and monitor security standards in GPG.

To liaise with national security structures.

To provide security advisory services for the Office of the Premier and GPG

To facilitate the development of a GPG security strategy.

EXPENDITURE AND ESTIMATES

| Sub-programme Descriptions | 2000/01 Audited R'000 | 2001/02 Audited R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|---------------------------------------|---------------------------------|---------------------------------|--|--------------------------------|------------------------------|------------------------------|
| Security and Risk Management Services | | | | 4,789 | 5,077 | 5,389 |
| Total for Programme 7 | | | | 4,789 | 5,077 | 5,389 |

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|----------------|----------------|--------------------|----------------|----------------|----------------|
| | Audited | Audited | Preliminary | Budget | MTEF | MTEF |
| | R'000 | R'000 | Outcome | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Compensation of employees | | | | 2,102 | 2,228 | 2,228 |
| Use of goods and services | | | | 1,407 | 1,491 | 1,803 |
| Property expenses | | | | | | |
| Subsidies | | | | | | |
| Grants | | | | | | |
| Social benefits | | | | | | |
| Transfers to Local government | | | | | | |
| Other expenses | | | | | | |
| Total Current | | | | 3,509 | 3,719 | 4,031 |
| CAPITAL | | | | | | |
| Non-financial assets | | | | | | |
| Buildings and structures | | | | | | |
| Machinery and equipment | | | | 1,280 | 1,357 | 1,358 |
| Other assets | | | | | | |
| Non-produced assets | | | | | | |
| Capital transfers | | | | | | |
| Transfers to Local government | | | | | | |
| Other capital transfers | | | | | | |
| Financial assets | | | | | | |
| Total Capital | | | | 1,280 | 1,357 | 1,358 |
| Total GFS classification | | | | 4,789 | 5,077 | 5,389 |

PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 8: INFORMATICS

EXPENDITURE AND ESTIMATES

| Sub-programme Descriptions | 2000/01 Audited R'000 | 2001/02 Audited R'000 | 2002/03 Preliminary Outcome R'000 | 2003/04 Budget R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|----------------------------|-----------------------------|-----------------------------|--|----------------------------|--------------------------|--------------------------|
| Informatics | 37,054 | 12,266 | | | | |
| Total for Programme | 37,054. | 12,266 | | | | |

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|----------------|----------------|--------------------|----------------|----------------|----------------|
| | Audited | Audited | Preliminary | Budget | MTEF | MTEF |
| | R'000 | R'000 | Outcome | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Compensation of employees | 6,409 | 1,252 | | | | |
| Use of goods and services | 30,173 | 9,805 | | | | |
| Property expenses | | | | | | |
| Subsidies | | | | | | |
| Grants | | | | | | |
| Social benefits | | | | | | |
| Transfers to Local government | | | | | | |
| Other expenses | | | | | | |
| Total Current | 36,582 | 11,057 | | | | |
| CAPITAL | | | | | | |
| Non-financial assets | | | | | | |
| Buildings and structures | | | | | | |
| Machinery and equipment | 472 | 1,209 | | | | |
| Other assets | | | | | | |
| Non-produced assets | | | | | | |
| Capital transfers | | | | | | |
| Transfers to Local government | | | | | | |
| Other capital transfers | | | | | | |
| Financial assets | | | | | | |
| Total Capital | 472 | 1,209 | | | | |
| Total GFS classification | 37,054 | 12,266 | | | | |

KEY OUTCOMES AND OUTPUTS

| Outcome | Description of output | Unit of measure | Output Targets | | | Standard | Source of data |
|---|--|---|---|--|--|--|--|
| | | | 03/04 | 04/05 | 05/06 | | |
| Effective Executive decision making and implementation in GPG supported | Reports on employment creation priorities of GPG. | Number of reports submitted to the Premier and the Executive. | 4 reports to Premier and/or Premier-in-Executive | 4 reports to Premier and/or Premier-in-Executive | 4 reports to Premier and/or Premier-in-Executive | Quality and applicability of the reports | Feedback from Premier/Premier-in-Executive Council |
| | Policy framework for integrated skills development. | Number of Reports and workshops facilitated. | 2 reports to Premier and/or Premier-in-Executive Council Two workshops | | | | |
| | Policy briefings to the Premier and Executive Council. | Quality and number of briefing notes provided to the Premier. | 30 briefing documents. | 40 briefing documents | 50 briefing documents. | | |
| | Report on gender mainstreaming progress in GPG | Quality and application of information. | 1 progress report on gender mainstreaming in GPG | 1 progress report on gender mainstreaming in GPG | 1 progress report on gender mainstreaming in GPG | Informative, accessible report which can be used as organizational tool to improve | Feedback from line departments. |

| Outcome | Description of output | Unit of measure | Output Targets | | | Standard | Source of data |
|---------|--|---|---|---|--|---|--|
| | | | 03/04 | 04/05 | 05/06 | | |
| | | | | | | performance | |
| | Report on the status of children in Gauteng | Quality and application of information | 1 progress report on status of children in Gauteng | 1 progress report on status of children in Gauteng. | 1 progress report on status of children in Gauteng. | Informative, accessible report which can be used to improve service delivery. | Monitoring reports. |
| | Annual report on the status of people with disabilities in Gauteng. Reports on line departments performance against strategic plan of GPG. | Quality and application of information. Number of reports to the Premier. | 1 progress report on status of people with disabilities in Gauteng 4 quarterly reports. | 1 progress report on status of people with disabilities in Gauteng. 4 quarterly reports | 1 progress report on status of people with disabilities in Gauteng. 4 quarterly reports. | Informative, accessible report which can be used to improve services. Quality and applicability of information. | Monitoring reports. Feedback from line departments. Premiers evaluation of quality of reports. |

| Outcome | Description of output | Unit of measure | Output Targets | | | Standard | Source of data |
|---|--|--|-----------------------------------|------------------------------------|------------------------------------|--|--------------------------------|
| | | | 03/04 | 04/05 | 05/06 | | |
| | Executive Council meetings. | Number of meetings Time for production and distribution of minutes. | 50 within 48 hours | 50 within 48 hours | 50 within 48 hours. | Quality and accuracy of minutes. | Annual evaluation report. |
| Good governance practices and standards institutionalized in GPG. | Quality Assurance Standards Programme. | Number of departments that have developed quality assurance standards. | 5 | 5 | | Comprehensiveness and adequacy of standards set. | Departmental reports |
| | Anti-corruption campaign. | - Number of awareness events. - Range and frequency of media products.. | 4 workshops 4x 10 000 products | 4 workshops 4 x 10 000 products | 4 workshops 4 x 10 000 products | Attendance | Workshop reports Products.. |

| Outcome | Description of output | Unit of measure | Output Targets | | | Standard | Source of data |
|---|---|--|-------------------------|-------------------------|-------------------------|---|---|
| | | | 03/04 | 04/05 | 05/06 | | |
| Support and strengthen the Premier in his function of providing political leadership and co-ordination by increasing the drafting capacity of GPG | Establish uniform standard of drafting Furnish opinions and advice | Standardise drafting Well written / substantiated opinions and advice | Ongoing Always | Ongoing Always | Ongoing Always | Content of legislation Comprehensiveness, accuracy, understandable adequacy of protection. Adverse procedural consequences | |
| To manage and promote the GPG's corporate identity, provide professional media production services and produce professional, effective and accessible GPG media | Gauteng News | Circulation Strategy | 5 million per annum | 5 million per annum | 5 million per annum | Professional quality | Publication |
| | GPG Exhibitions | Comprehensiveness of Exhibit | 3 exhibitions per annum | 3 exhibitions per annum | 3 exhibitions per annum | Professional quality | Exhibits |
| | GPG Website | Number of hits per annum | 35 000 hits per annum | 37 000 hits per annum | 39 000 hits per annum | Sustained increase in the quality of Journalism on the GPG website | Website and counter GPG Website |
| | Weekly diary of key GPG events | Frequency of updates Accuracy of | Weekly updates | Bi-Weekly updates | | Quality of information | Attendance register and press clippings |

| Outcome | Description of output | Unit of measure | Output Targets | | | Standard | Source of data |
|--|-------------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|---------------------|
| | | | 03/04 | 04/05 | 05/06 | | |
| | | information | 48 weekly diaries per annum | 48 weekly diaries per annum | Bi-Weekly updates | Media attendance and coverage | |
| | Media events | Number of events | 6 media events per annum | 6 media events per annum | 48 weekly diaries per annum | Professional layout | Media products |
| | GPG media products | Range and responsiveness of media products | 5 x 250 000 products | 5 x 250 000 products | 6 media events per annum | | |
| | | | | | 5 x 250 000 products | | |
| Government business is conducted in a safe and secure environment. | Security Risk Assessments. | Number of assessments per month. | 2 per month | 2 per month | 3 per month | Reports to be produced within two weeks after the site visits have been completed. | Assessment reports. |
| | MISS Policy Compliance Audits | Number of audits | 6 | 10 | 12 | Reports to be produced within 2 weeks of the audits being completed. | Audit reports |

| Outcome | Description of output | Unit of measure | Output Targets | | | Standard | Source of data |
|---------|-----------------------|-----------------|----------------|-------|-------|----------|----------------|
| | | | ‘03/04 | 04/05 | 05/06 | | |
| | | | | | | | |

PERSONNEL ESTIMATES

Table 20

| Programme | 2002/03 31/03/2003 R'000 Posts | | 2003/04 31/03/2004 R'000 Posts | | 2004/05 31/03/2005 R'000 Posts | |
|---|---|-----|---|-----|---|-----|
| Executive Office (including Private Office of DG) | 4,922 | 15 | 4609 | 15 | 4886 | 15 |
| Policy Development and Co-ordination | 5,314 | 24 | 8695 | 45 | 9216 | 45 |
| Government Communications and Information Services | - | - | 7865 | 44 | 8337 | 44 |
| Governance | 7,531 | 42 | - | - | - | - |
| State Law Advice | 2,558 | 11 | 2424 | 11 | 2655 | 11 |
| Human Resources and Auxiliary Services and Strategic Human Resources | - | - | 8503 | 58 | 9024 | 58 |
| Management Services (Excluding Private office of DG) | 12,729 | 88 | - | - | - | - |
| Financial Management | 5,269 | 37 | 5517 | 40 | 6343 | 40 |
| Security and Risk Management Service | - | - | 2102 | 12 | 2228 | 12 |
| Total | 38,323 | 217 | 39715 | 225 | 42689 | 225 |

NB: The 225 approved posts include posts to be abolished as part of the migration process to the Shared Services Centre (GSSC)

ALLOCATIONS FOR WOMEN AND GENDER EQUALITY

1 Outcomes and outputs which specifically target women and girls

| | |
|-------------------------|--|
| Outcome | Social service priorities of the province monitored and implementation supported and where appropriate co-ordinated |
| Output | GPG departmental policies, strategies and programmes free from gender discrimination and promote gender equality and mainstreaming. |
| Gender issue | The role of the Office of the Premier is essentially to ensure that all GPG departments mainstream gender. This it does through monitoring, providing support and capacity building and co-ordinating where appropriate. It is national government policy that such a role needs to be played to ensure gender objectives are met. |
| Programme | Policy Development and Co-ordination |
| Sub-programme | Social Development |
| Indicator/output | 1 progress report on gender mainstreaming in GPG Support provided to the Gender budget process in GPG Capacity building/training days on gender issues for appropriate GPG officials. |
| Budget | |

2 Outcomes and outputs which will benefit women/promote gender equality

| | |
|-------------------------|---|
| Outcome | Growth and development priorities of the province monitored and implementation appropriately supported |
| Output | Support given to departmental growth and development related programmes which have a gender dimensions |
| Gender issue | <ol style="list-style-type: none"> 1. <u>Black economic empowerment</u>: Ensure that the province's BEE programme targets women in a way that removes them from exclusion from financial and economic resources. 2. <u>Informal Sector</u>: Ensure that support is provided to the informal sector with a special focus on women in a way that allows them to create their own jobs. Also support programmes that lead to the integration of the informal sector to the mainstream of the economy. 3. <u>Food Security</u>: Encourage programmes of establishing food gardens for poor households, especially women headed households. This will lead to job creation as well as address the problem of hunger and can help to mitigate the negative effects of HIV/AIDS/ 4. <u>Skills Development</u>: Support programmes aimed at increased investment in Human Resources development and training for women and the girl child as well as empowering women to be the builders and architects of their own learning and self-development. 5. <u>Poverty Alleviation Programmes</u>: support short term employment programmes that target women such as Zivuseni, |
| Programme | Policy Development and Co-ordination |
| Sub-programme | Growth and Development |
| Indicator/output | High quality applicable reports of assessment of targeted programmes with gender impact. |
| Budget | |

3 Outcomes and outputs which will benefit women employees within GPG

| | |
|-------------------------|--|
| Outcome | Appropriately skilled, empowered and competent Senior Managers in the GPG |
| Output | Training and development interventions |
| Gender issue | Training interventions will be sourced and scheduled according to the results of the Skills Assessments process. Participation by female SMS members will be tracked and monitored and specific gender orientated training will be targeted specifically as part of the training and development interventions scheduled for the year. |
| Programme | HR and Auxiliary Services and Strategic HR |
| Sub-programme | Strategic Human Resources |
| Indicator/output | Participation by female SMS members and at least one gender specific development initiative will be scheduled. |
| Budget | |

| | |
|-------------------------|---|
| Outcome | Gender sensitive and supportive working environment |
| Output | Gender Policy Sexual Harassment Policy EAP Services HIV/AIDS Policy and workplace plan |
| Gender issue | Policies and services described above will provide recourse and support in event of possible inequality or discrimination in the workplace for current 82 female employees and future appointees. |
| Programme | HR and Auxiliary Services and Strategic HR |
| Sub-programme | HR and Auxiliary Services |
| Indicator/output | 3 policy documents participation by female members of staff in these programmes |
| Budget | |

| | |
|-------------------------|--|
| Outcome | Appropriately skilled, empowered and competent members of staff in the Office of the Premier |
| Output | Skills Audit Skills Development Plan Training and development interventions Internal and external bursaries |
| Gender issue | Training interventions will be sourced and scheduled according to the results of the Skills Audit and in accordance with the Skills Development Plan. Participation by female staff members will be tracked and monitored and specific gender orientated training will be targeted as part of the training and development interventions scheduled for the year. |
| Programme | HR and Auxiliary Services and Strategic HR |
| Sub-programme | HR and Auxiliary Services |
| Indicator/output | Participation by female staff members and at least one gender specific development initiative will be scheduled. |
| Budget | |

4 Number of women and men employed at different levels in the Office of the Premier.

| Level | Total | Women | Black | Black women | % personnel budget for women |
|-------------------------|-------|-------|-------|-------------|------------------------------|
| Deputy director general | 1 | | 1 | | 0 |
| Chief director | 4 | 2 | 2 | | 50 |
| Director | 12 | 4 | 6 | 3 | 33 |
| Deputy director | 26 | 10 | 21 | 8 | 39 |
| Assistant director | 16 | 12 | 12 | 10 | 75 |
| Sub-total management | 59 | 28 | 42 | 22 | 48 |
| Non-management | 82 | 54 | 72 | 49 | 66 |
| Total | 141 | 82 | 114 | 71 | 58 |

5 Procurement targets

| | Budget | MTEF | | |
|---|----------------|-----------------|-------------------------------|--------------------------------|
| | 03/04 | 04/05 | 05/06 | 06/07 |
| % and value targeted for procurement from female owned business | Increase of 5% | Increase of 10% | Stabilised to increase of 15% | Stabilised to increase of 15% |
| % and value targeted for procurement from female black owned business | Increase of 5% | Increase of 10% | Stabilised to increase of 15% | Stabilised to increase of 15%. |