

VOTE 1

Office of the Premier

To be appropriated by Vote	R137 550 000
Statutory amount	R692 000
Total	R138 242 000
Responsible MEC	The Premier, Dr L. P. H. M. Mtshali
Administering department	Office of the Premier
Accounting officer	Director-General: Office of the Premier

1. Overview

Vision

To be the professionally vibrant centre of government in KwaZulu-Natal.

Mission statement

To support the Premier in achieving effective and efficient governance through professionally executing the departmental mandates, co-ordinating and facilitating macro-provincial and transversal issues, and promoting co-operative good governance.

Strategic objectives

The department's strategic aims are as follows:

- To co-ordinate and facilitate the implementation of the Provincial Growth and Development Strategy, and the development and implementation of an expanded and integrated response to poverty and HIV/AIDS;
- To co-ordinate provincial intergovernmental relations, and enhance the effectiveness of legal services and policy formulation and implementation within the province;
- To promote provincial government communication and the observation of human rights relating to gender, disability, children and youth;
- To facilitate and co-ordinate the provision of transversal human resource policies, strategies and processes within the provincial administration; and
- To co-ordinate and provide corporate services to the provincial government.

Core functions

The core functions of the Office of the Premier are:

- To support the Premier as Minister responsible for horse-racing, gaming and betting and aviation;
- To provide effective support to Cabinet, cabinet clusters, ministries and other centres of governance in the province;

- To exercise responsibility for co-operative governance, inter- and intra-governmental relations and co-operation, and to manage the Integrated Provincial Support Programme;
- To provide legal services and co-ordinate processes aimed at promoting public access to information as provided for by the Promotion of Access to Information Act, 2000;
- To ensure alignment in the formulation, co-ordination and implementation of policy and legislative initiatives of provincial departments;
- To develop, co-ordinate, and facilitate the execution of transversal programmes including Human Resource Management, Management and Development, Poverty Alleviation and HIV/AIDS, Disability, Gender Equality, Anti-Fraud and Corruption, Youth Commission, Service Delivery (*Batho Pele*), Provincial Growth and Development Strategy, and Children's Issues.

Legislative mandate

These core functions of the department are governed by the Constitution, the Public Service Act, other statutory provisions, as well as national and provincial policy statements. The key legislative mandates of the department are derived from the following pieces of legislation and regulations:

- The Constitution of the Republic of South Africa (schedules 4 and 5 and Chapters 6,10 and 13)
- Public Service Act, 1994 as amended
- KwaZulu-Natal Youth Commission Act, 1998
- KwaZulu-Natal Gambling Act, 1996
- Racing and Betting Ordinance, 1957
- Public Service Regulations, 2001
- Labour Relations Act, 1995
- Employment Equity Act, 1998
- Basic Conditions of Employment Act, 1997
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Skills Development Act, 1998

Challenges and developments

As the centre of governance, the Office of the Premier performs mainly a co-ordinating and facilitating role within the provincial administration. The demands and expected changes facing the department are determined by the strategic direction of the provincial government. The department's strategic direction, determined mainly by the government's strategy, takes account of – and is limited in scope by – available resources.

A particular challenge confronting the province and, therefore, the department also, is the HIV/AIDS pandemic, which increases the prevalence of poverty and militates against the socio-economic development of the province. The Office of the Premier aims to closely co-ordinate provincial government activities in this area, in order to maximise the impact of government intervention.

2. Review of the current financial year – 2002/03

In the 2002/03 Budget Statements, the department identified a number of specific challenges and activities for the year. These were:

- Development of a policy on horse-racing;
- Improving the collection of revenue on horse-racing and gambling;

- Emphasising the co-ordinating role of the Office of the Premier in respect of inter- and intra-governmental relations and co-operation;
- Reviewing all operations of the airport, the provision of air services and the usage of provincial aircraft;
- Rationalisation of provincial legislation; and
- Co-ordination of all poverty alleviation projects.

The proposed policy on horse-racing was developed and forwarded to Cabinet for final approval. The reduction in the tax rate on horse-racing had a negative influence on revenue from this source. The nature of the reduction, as well as its impact on revenue collection, is discussed in greater detail in section 4.2 below.

During the year, the newly established inter-governmental relations unit in the department developed and launched a provincial database on co-operative agreements, and developed a discussion document on the relationship between provincial government, local government and traditional leadership in the province. It also provided technical support service to the Premier and Director-General in respect of inter-governmental forums, such as the President's Co-ordinating Committee (PCC) and the Forum for South African Directors-General (FOSAD).

The functions and responsibilities of the Aviation component were reviewed, and a policy was formulated on the use of provincial aircraft and air transport services. Regarding the provision of air transport services, a tender has been put out, and a service provider is soon to be appointed.

The task of reviewing all provincial legislation commenced during the year, and the first phase of auditing all legislation has been finalised. The next phase, which consists of the amending, repealing and re-enacting of identified laws, is about to commence. Since these activities are of a transversal nature, finalisation will take some time.

Capacity constraints worked against the department achieving its goal regarding the co-ordination of poverty alleviation projects. However, the department has formulated a framework for the development of a poverty reduction strategy for the province, and outside specialists have been appointed to help develop such strategy.

3. Outlook for the coming financial year – 2003/04

The Office of the Premier is responsible for providing strategic guidance to provincial departments with regard to the provincial policy priorities. It is also responsible for inter-departmental co-ordination. In order to achieve this co-ordination, the department intends to review and develop transversal strategic frameworks during 2003/04 regarding the following:

- Provincial Strategy on Poverty and Inequality Reduction,
- Reviewed 1996 Provincial Growth and Development Strategy,
- Macro Provincial Development Plan/Strategy,
- Plan for mainstreaming human rights for each department,
- Human Resource Plan,
- Skills Development Plan,
- Labour Relations Plan,
- Employment Equity Plan,
- Employee Retention Policy,
- State Housing Policy,
- Grievance Policy,
- Performance Management and Development System, and
- Organisational Development and Change Management Strategy.

Among other tasks, the department plans to establish a human resource information centre, a provincial training academy, an operational human resources forum, and a programme aimed at rationalising provincial laws.

4. Revenue and financing

4.1 Summary of revenue

Table 1.1 below shows the sources of funding of Vote 1: Office of the Premier. The increase in the equitable share from 2001/02 can be attributed to the transformation and restructuring exercise that took place in the department. The amounts reflected for 2003/04 and onwards reflect the approved growth in terms of the MTEF guidelines, and do not include any baseline adjustments or increases in allocation unrelated to inflation adjustments.

Table 1.1 Summary of revenue

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Equitable share	102,433	118,930	132,858	138,242	144,249	152,904
Conditional grants						
Other (specify)						
Total: Revenue	102,433	118,930	132,858	138,242	144,249	152,904

4.2 Departmental revenue collection

Table 1.2 below gives information on the revenue that the department is responsible for collecting. The department receives revenue from casino taxes and levies, and from bookmakers' tax in respect of horse-racing and gaming. The revenue is received in terms of prescribed returns that are submitted on a monthly basis.

The substantial amount of revenue collected in 2000/01 is mainly due to the exclusivity fees for the five casino licences granted in KwaZulu-Natal. With the recent opening of the Sun Coast Casino in Durban, it is expected that the revenue received in respect of casino taxes will continue to increase over the MTEF period.

The revenue estimates in respect of horse-racing for the financial years 2003/04 to 2005/06 have been amended according to the Provincial Notice, approved by the Premier. The Notice, which took effect from 1 April 2002, amended the tax rate that had been imposed upon totalisators by an earlier regulation, the Regulation of Racing and Betting Ordinance, 1957. It also altered the distribution of taxes imposed by the 1957 Ordinance on punters' bets.

The amendments to the totalisator taxes have had two effects. First, they have changed the tax regime to a pure turnover tax; second, they have reduced the effective tax rate from some 3.5 per cent of turnover to 1.5 per cent of turnover.

Table 1.2 Departmental revenue collection

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current revenue	167,492	85,561	85,555	92,522	94,507	96,974
Tax revenue	167,097	85,258	85,250	92,522	94,507	96,974
Casino taxes	127,911	40,033	52,250	75,522	77,007	78,974
Motor vehicle licences						
Horseracing	39,186	45,225	33,000	17,000	17,500	18,000
Other taxes						
Non-tax revenue	395	303	305	0	0	0
Interest						
Health patient fees						
Reimbursements						
Other sales	2					
Other revenue	393	303	305			
Capital revenue	0	0	0	0	0	0
Sale of land and buildings						
Sale of stock, livestock, etc						
Other capital revenue						
Total: Revenue	167,492	85,561	85,555	92,522	94,507	96,974

5. Expenditure summary

This section summarises the expenditure and budgeted estimates for Vote 1 in terms of programmes and economic classification. Details according to GFS classification as well as the standard item classification are presented in the *Annexure to Vote 1 – Office of the Premier*.

5.1 Programme summary

Table 1.3 provides a summary of expenditure and budgeted estimates by programme over the MTEF period. Vote 1 consists of four programmes, which are linked to the core functions of the department, namely Premier and Director-General, Development and Human Rights, Corporate and Support Services, and Financial and Auxiliary Services. The upward trend in the budget over the MTEF period merely reflects normal expenditure growth, and does not include any increase in baseline allocation.

The budgetary allocation of the department had to be brought in line with the new structure of the department approved in August 2001. At the time, when the budget allocation for the 2002/03 financial year was being prepared, there was no expenditure history and, as a result, no trends upon which to base an accurate budget. Thus, the year 2002/03 was for the department a year of transition – one in the course of which it moved from restructuring and planning to service delivery. This resulted in the need to reprioritise funds within baseline in the outer years, as well as in possible inaccurate budgeting in certain programmes in 2002/03.

Table 1.3 Summary of expenditure and estimates by Programme

Programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
1. Premier & Director-General	33,673	31,376	37,801	38,664	40,553	43,027
2. Development & Human Rights	5,357	6,029	11,772	11,003	12,187	13,133
3. Corporate & Support Services	17,327	26,622	33,950	27,306	28,858	30,463
4. Financial & Auxiliary Services	39,609	38,288	51,402	60,577	61,959	65,589
Sub-total	95,966	102,315	134,925	137,550	143,557	152,212
Statutory payment	548	647	647	692	692	692
Total	96,514	102,962	135,572	138,242	144,249	152,904

5.2 Summary by economic classification

Table 1.4 below presents the expenditure and budgeted estimates according to the GFS classification. An inspection of the table shows that all expenditure categories are on an increasing trend over the six-year period. However, capital expenditure peaks in 2002/03, and so does current transfer. Personnel, in addition to showing a rather strong increase over the entire six-year period, records a sharp increase in 2002/03, reflecting the filling of a number of posts in that year. In respect of capital expenditure, the increase in 2001/02 is due to the acquisition of additional furniture and equipment to cater for newly created positions in the department.

Table 1.4 Summary of expenditure and estimates - GFS classification

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	94,735	96,819	128,324	132,318	140,542	149,036
Personnel	33,491	35,029	46,233	57,870	61,443	65,128
Transfer	12,068	12,157	15,082	13,170	13,935	14,771
Other current	49,176	49,633	67,009	61,278	65,164	69,137
Capital expenditure	1,231	5,496	6,601	5,232	3,015	3,176
Acquisition of capital assets	1,231	5,496	6,601	5,232	3,015	3,176
Transfer payments	0	0	0	0	0	0
Sub-total	95,966	102,315	134,925	137,550	143,557	152,212
Statutory payment	548	647	647	692	692	692
Total	96,514	102,962	135,572	138,242	144,249	152,904

6. Programme description

The services rendered by this department are categorised under four programmes, the details of which are discussed at some length below. The expenditure and budgeted estimates for each programme are summarised in terms of the economic classification. Details according to the GFS and standard item classifications are presented in *Annexure to Vote 1 – Office of the Premier*.

6.1 Programme 1: Premier and Director-General

The purpose of this programme is to render support to the Premier, Cabinet, cabinet clusters, ministries and the Director-General. Also included here for the first time are the functions of gaming and betting and aviation services. The Gaming and Betting and Aviation Services sub-programmes were previously included under Programme 3: Corporate and Support Services, but have been moved to Programme 1.

The four sub-programmes that now comprise Programme 1, namely Personal Office of the Premier, Office of the Director-General as well as Gaming and Betting and Aviation Services, have the following objectives:

- To manage the Premier's and Director General's offices;
- To provide secretariat and managerial support to Cabinet, cabinet clusters and ministries;
- To provide inter-governmental relations (IGR) services to all provincial departments;
- To provide and manage a transversal air transport service; and
- To manage horse-racing and gaming and gambling.

Tables 1.5 and 1.6 below reflect a strong growth trend in the sub-programme Office of the Director-General over the 2001/02 to 2002/03 period. The growth reflects the full staffing of the IGR and Cabinet Office components. The increase in staff also resulted in a once-off increase in capital expenditure for the purchase of furniture and equipment for the new personnel.

It is, however, envisaged that the trend will level off during the outer years of the 2003 MTEF period, as most of the vacant posts of the department have now been filled.

Table 1.5 Summary of expenditure and estimates by sub-programme: Programme 1

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personal Office of the Premier	5,590	6,170	6,532	6,316	6,657	7,123
Office of the DG	6,933	4,429	9,805	9,891	10,563	11,171
Gaming & Betting	1,582	1,237	2,020	2,418	2,600	2,756
Aviation Services	19,568	19,540	19,444	20,039	20,733	21,977
Total	33,673	31,376	37,801	38,664	40,553	43,027

Table 1.6 Summary of expenditure and estimates - GFS classification: Programme 1

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	33,503	30,779	36,575	38,152	40,148	42,622
Personnel	9,650	7,287	11,297	12,821	13,633	14,491
Transfer	0	0	0	0	0	0
Other current	23,853	23,492	25,278	25,331	26,515	28,131
Capital expenditure	170	597	1,226	512	405	405
Acquisition of capital assets	170	597	1,226	512	405	405
Transfer payments	0	0	0	0	0	0
Total	33,673	31,376	37,801	38,664	40,553	43,027

Service delivery measures

Table 1.7 below illustrates the service delivery measures pertaining to the Aviation Services sub-programme within Programme 1. The main purpose of Aviation Services is to provide an air transport service for the provincial government and administration as a whole.

Table 1.7 Service delivery measures – Programme 1: Premier and Director-General (Aviation Services)

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
Aviation Services			
Provide air service and aerodrome services	<ul style="list-style-type: none"> Number of flight hours: non-scheduled Number of flight hours: scheduled 		<ul style="list-style-type: none"> 40 flight hours per month per aircraft on the non-scheduled flights 820 flight hours

6.2 Programme 2: Development and Human Rights

The purpose of this programme is to co-ordinate and align provincial policies and programmes aimed at addressing socio-economic development and human rights issues in the province. Three sub-programmes fall within this programme, namely Socio and Economic Development, Human Rights and Public Policy.

The purpose of the sub-programme: Socio and Economic Development is to facilitate the socio-economic development of the province. For the sub-programme: Human Rights, it is to ensure compliance with constitutional obligations on development and human rights issues. As such, it is the responsibility of the Office of the Premier to see to it that all departments in the province emphasise human rights in respect

of gender, disability, children and youth. The sub-programme, which was created in 2002/03, is meant to provide a centralised, transversal control mechanism. The Public Policy sub-programme, created also in 2002/03, has the main purpose of ensuring co-ordination and alignment of provincial policies and programmes on a transversal basis.

Tables 1.8 and 1.9 provide a summary of expenditure and budgeted estimates over the period 2000/01-2005/06. Expenditure in Human Rights and Public Policy increases sharply from 2001/02 to 2002/03, falls in 2004/05, and recovers in 2005/06. The increases in 2002/03 are due to the establishment and staffing of the Human Rights and Public Policy sub-programmes in that year. Once-off cost of furniture and equipment, related to the employment of new staff, also contributed to capital expenditure growth.

Table 1.8 Summary of expenditure and estimates by sub-programme: Programme 2

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Socio & Economic Development	5,357	5,284	4,982	4,762	5,100	5,550
Human Rights		557	3,648	3,404	4,026	4,306
Public Policy		188	3,142	2,837	3,061	3,277
Total	5,357	6,029	11,772	11,003	12,187	13,133

Table 1.9 Summary of expenditure and estimates - GFS classification: Programme 2

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	5,353	5,767	11,179	10,778	11,972	12,903
Personnel	3,233	2,891	5,749	7,010	7,524	8,033
Transfer	0	0	0	0	0	0
Other current	2,120	2,876	5,430	3,768	4,448	4,870
Capital expenditure	4	262	593	225	215	230
Acquisition of capital assets	4	262	593	225	215	230
Transfer payments	0	0	0	0	0	0
Total	5,357	6,029	11,772	11,003	12,187	13,133

Service delivery measures

Table 1.10 below illustrates the service delivery measures pertaining to the three sub-programmes within Programme 2: Development and Human Rights.

Table 1.10 Service delivery measures – Programme 2: Development and Human Rights

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
Socio and Economic Development			
1. Integrated policies and programmes for mainstreaming poverty and HIV /AIDS	• Integrated policies and programmes developed and in operation		March 2004
2. Provincial strategy on poverty and inequality reduction	• Provincial strategy on poverty reduction formulated and approved by MEXCO		September 2003
3. A reviewed 1996 Provincial Growth and Development Strategy (PGDS)	• Finalised 1996 PGDS review		August 2003
4. Macro Provincial Development Plan/Strategy	• Finalised, implementable Macro Provincial Development Plan/Strategy		March 2004

Table 1.10 Service delivery measures – Programme 2: Development and Human Rights

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
Human Rights			
1. Framework for mainstreaming human rights for each department	<ul style="list-style-type: none">Implementable framework document		31 July 2003
2. Mainstreamed human rights	<ul style="list-style-type: none">No. of human rights workshops/seminars		20 by March 2004
Public Policy			
1. Trained policy analysts	<ul style="list-style-type: none">No. of workshops held		2 workshops: - September 2003 - March 2004
2. Functioning policy forum	<ul style="list-style-type: none">Policy forums established and meetings held		2 meetings p.a.
3. Departmental awareness of Central Policy Unit (CPU) role	<ul style="list-style-type: none">Responsiveness of departments to CPU		<ul style="list-style-type: none">50% by March 2003100% by March 2004

6.3 Programme 3: Corporate and Support Services

This programme comprises three sub-programmes, namely Human Resource Strategies and Support, Communication, and Legal Services. In the past, this programme included the Gaming and Betting and Aviation Services sub-programmes, but with effect from 2003/04, these two sub-programmes have been included under Programme 1 above, as a result of the shifting of functions.

The purpose of this programme is to:

- Provide transversal human resource systems, strategies, development and support;
- Provide transversal legal, legal administrative and legal advisory services; and
- Manage internal and provincial communication services.

The sub-programme: Human Resource Strategies and Support provides a transversal service to other provincial departments in the areas of skills development, human resource policies, strategies and procedures, labour relations, job evaluation, as well as organisation development and change management. The main purpose of the sub-programme: Communication is to co-ordinate the provision of provincial government information and media relations. The sub-programme: Legal Services provides transversal legal advisory services to the provincial government and administration.

Tables 1.11 and 1.12 below provide a summary of expenditure and budgeted estimates for these three sub-programmes over the MTEF period. The increase in expenditure from 2000/01 to 2001/02 is due to the restructuring of programmes during that period. The restructuring meant that functions were re-shuffled. The composition of the sub-programme: Human Resource Strategies and Support was changed, resulting in an increase of expenditure in that sub-programme. Subsequently, service delivery improved during the second half of 2001/02.

The decrease in the budget allocations from the 2002/03 to the 2003/04 financial year reflects the move of the PERSAL management function from Programme 3 to Programme 4.

Table 1.11 Summary of expenditure and estimates by sub-programme: Programme 3

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Human Resource Strategies & Support	11,989	18,792	22,312	16,587	17,513	18,538
Communication	2,639	4,591	3,893	3,855	3,985	4,147
Legal Services	2,699	3,239	7,745	6,864	7,360	7,778
Total	17,327	26,622	33,950	27,306	28,858	30,463

Table 1.12 Summary of expenditure and estimates - GFS classification: Programme 3

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	16,974	25,368	32,438	26,861	28,616	30,272
Personnel	9,020	11,370	17,905	18,229	19,469	20,603
Transfer	0	0	0	0	0	0
Other current	7,954	13,998	14,533	8,632	9,147	9,669
Capital expenditure	353	1,254	1,512	445	242	191
Acquisition of capital assets	353	1,254	1,512	445	242	191
Transfer payments	0	0	0	0	0	0
Total	17,327	26,622	33,950	27,306	28,858	30,463

Service delivery measures

Table 1.13 below provides information on the service delivery measures pertaining to the sub-programmes within Programme 3: Corporate and Support Services.

Table 1.13 Service delivery measures – Programme 3: Corporate and Support Services

Output type	Performance measures	Performance targets	
		2002/03 Est. Act	2003/04 Estimate
Human Resource Strategies and Support			
1. Approved Management and Neutral skills development programme	<ul style="list-style-type: none"> In line with SA Qualifications Authority (SAQA) Education & Training Quality Assurer (EQTA) 		December 2003
2. Finalised Human Resource Plan	<ul style="list-style-type: none"> Documents approved by EXCO: <ul style="list-style-type: none"> Skills Development Plan Labour relations plan Employment Equity plan Retention policy State Housing policy Transport policy (Office of the Premier) Grievance policy Performance management & development system 		December 2003 August 2003 August 2003 August 2003 July 2003 August 2003 December 2003 December 2003 March 2004
3. Co-ordinated and monitored skills development legislation and strategies	<ul style="list-style-type: none"> No. of workplace skills plans compiled in line with Sector/Public Service Education and Training Authorities (SETA and PETA) 		13 workplace skills plans
4. Co-ordinated Grievance policy	<ul style="list-style-type: none"> Consistency in the application of the policy 		March 2004
5. Co-ordinated ABET programmes within the Provincial Government	<ul style="list-style-type: none"> No. of adult learners (Provincial Government Employees) registered and passed IEB exams No. of tutors trained 		3000 300
6. Co-ordinated organisational design policy	<ul style="list-style-type: none"> Consistency 		March 2004
7. Monitored/co-ordinated job evaluation policy	<ul style="list-style-type: none"> Monitoring mechanism in place 		July 2003
8. Co-ordinated and presented management and neutral skills development programmes	<ul style="list-style-type: none"> No. of middle managers trained No. of senior managers trained No. of officials trained (neutral skills) No. of officials trained (financial management) 		400 60 2000 200
9. Co-ordinated collective bargaining structure	<ul style="list-style-type: none"> Established and operational structures 		April 2003
10. Collective and implemented competency profile	<ul style="list-style-type: none"> No. of departments using the guidelines 		At least 4
11. Co-ordinated and implemented competency profile for the Office of the Premier	<ul style="list-style-type: none"> Completed profile for the Office of the Premier 		July 2003

Table 1.13 Service delivery measures – Programme 3: Corporate and Support Services

Output type	Performance measures	Performance targets	
		2002/03 Est. Act	2003/04 Estimate
12. Benchmarked & promoted best human resource practices	• Number of human resource practices benchmarked and promoted		March 2004
13. Established human resource information centre	• Number of officials/departments using the centre		July 2003
14. Operational human resources forums	• Number of forum meetings convened		April to March 2004
15. Established Provincial Training Academy	• In line with national and international standards		July 2003
16. Formulated organisational development and change management strategy	• Consulted and approved by MEXCO		December 2003
Communication			
1. Exchanged information and understanding between government and the public	• Co-ordinated government response to citizen demands and citizens' response to government information and campaigns.		Regular monthly meetings
2. Quality promotion and exhibitions and positive co-operate identity of the provincial government	• Solicit citizens response		By Sept 2003
3. Unified provincial communication corps	• Positive media coverage		Conduct campaign 4 times per annum
4. Heightened awareness of service rights	• Number of campaigns conducted		Monthly/demand
Legal Services			
1. Legal advisory assistance and services	• Improvement in the content, format and practical usefulness of laws and opinions		• 12–15 laws for legal editing/certification by end of year.
2. Trained legal drafters	• Completion of legal work in agreed time frames		• 15–25 candidates to be trained in law drafting areas
3. Opinions on labour legislation	• Quality provincial laws enacted and published		• April to March 2004
	• Number of legal drafters trained		
	• Within 14 days of receipt of document		

6.4 Programme 4: Financial and Auxiliary Services

The purpose of the programme is to provide financial management, IT and auxiliary services. It comprises three sub-programmes, namely Financial and Auxiliary Services, Departmental Transport and Grants-in-Aid. It caters for the purchase of departmental vehicles, as well as grants-in-aid to the KZN Gambling Board, Emandleni-Matleng Training Centre, and the KZN Federal Council for Disability.

Tables 1.14 to 1.16 below provide a summary of expenditure and budgeted estimates for these three sub-programmes over the period 2000/01-2005/06. To implement the PFMA and Treasury Practice Notes, the department increased its personnel numbers, which fact contributed to the increasing expenditure trend within the Financial and Auxiliary Services sub-programme.

Table 1.14 Summary of expenditure and estimates by sub-programme: Programme 4

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Financial & Auxiliary Services	27,089	23,506	34,820	46,407	47,024	49,757
Departmental Transport	453	2,625	1,500	1,000	1,000	1,060
Grants-in-Aid	12,067	12,157	15,082	13,170	13,935	14,772
Emandleni-Matleng Youth Training Centre	5,481	5,571	5,905	6,200	6,510	6,901
KZN Gambling Board	6,386	6,366	8,546	6,750	6,750	7,155
KZN Federal Council For Disability	200	220	631	220	675	716
Total	39,609	38,288	51,402	60,577	61,959	65,589

Table 1.15 Summary of expenditure and estimates - GFS classification: Programme 4

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	38,905	34,905	48,132	56,527	59,806	63,239
Personnel	11,588	13,481	11,282	19,810	20,817	22,001
Transfer	12,068	12,157	15,082	13,170	13,935	14,771
Other current	15,249	9,267	21,768	23,547	25,054	26,467
Capital expenditure	704	3,383	3,270	4,050	2,153	2,350
Acquisition of capital assets	704	3,383	3,270	4,050	2,153	2,350
Transfer payments	0	0	0	0	0	0
Total	39,609	38,288	51,402	60,577	61,959	65,589

Table 1.16 Transfer to Public Entities: Programme 4

Name of Entity	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
KwaZulu-Natal Gambling Board	6,386	6,366	8,546	6,750	6,750	7,155
Total	6,386	6,366	8,546	6,750	6,750	7,155

7. Other programme information

Table 1.17 below shows the personnel estimates pertaining to the Office of the Premier, per programme, as at 31 March 2002, 2003 and 2004. The revised organisation structure of the department was only approved in the third quarter of 2001/02. The filling of vacant posts after existing staff were migrated into the new structure only commenced in the last quarter of 2001/02, and continued through the course of 2002/03. The authorised establishment of the department is 345 officials, and this number should be reached before the end of the current year.

Table 1.17 Personnel numbers and estimates

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1 : Premier and Director-General	35	45	45
Programme 2 : Development and Human Rights	18	31	31
Programme 3 : Corporate and Support Services	98	167	167
Programme 4 : Financial and Auxiliary Services	87	102	102
Total: Office of the Premier	238	345	345

8. Reconciliation of structural changes

During the course of the current year, the PERSAL management unit was moved from Programme 3 to Programme 4, as already mentioned. In addition, the Gaming and Betting and Aviation Services sub-programmes were moved from Programme 3 to Programme 1. The financial implications of these shifts are reflected in Table 1.18 below.

Table 1.18 Reconciliation of structural changes

Current programme	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	New programme
Programme 3	4,137	4,341	6,301	6,737	7,141	Programme 4
Programme 3	21,150	20,777	21,464	22,457	23,333	Programme 1

ANNEXURE TO VOTE 1 – Office of The Premier

Table 1.A Summary of Expenditure and Estimates - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	94,735	96,819	128,324	132,318	140,542	149,036
Compensation of employees	33,491	35,029	46,233	57,870	61,443	65,128
<i>Salaries and wages</i>	33,491	35,029	40,628	57,870	61,443	65,128
<i>Other remuneration</i>	0	0	5,605	0	0	0
Use of goods and services	49,176	49,633	67,009	61,278	65,164	69,137
Interest paid	0	0	0	0	0	0
Transfer payments	12,068	12,157	15,082	13,170	13,935	14,771
<i>Subsidies to business enterprises</i>	12,068	12,157	15,082	13,170	13,935	14,771
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	0	0	0	0	0	0
Capital	1,231	5,496	6,601	5,232	3,015	3,176
Non-financial assets	1,231	5,496	6,601	5,232	3,015	3,176
<i>Buildings and structures</i>	0	0	0	1,820	0	0
<i>Machinery and equipment</i>	1,231	5,496	6,601	3,412	3,015	3,176
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	95,966	102,315	134,925	137,550	143,557	152,212
Lending						
Statutory Payments	548	647	647	692	692	692
Total	96,514	102,962	135,572	138,242	144,249	152,904

Table 1.B Summary of Expenditure and Estimates - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	33,491	35,029	46,233	57,870	61,443	65,128
Administrative expenditure	8,508	10,016	13,509	13,156	13,633	14,585
Stores and livestock	2,169	2,654	4,370	3,439	3,805	4,050
Equipment	2,976	7,675	8,021	5,001	4,680	4,943
Land and buildings	0	0	0	1,820	0	0
Professional and special services	36,490	34,771	47,567	43,094	46,061	48,735
Transfer payments	12,068	12,157	15,082	13,170	13,935	14,771
Miscellaneous	264	13	143	0	0	0
Sub-total	95,966	102,315	134,925	137,550	143,557	152,212
Statutory Payments	548	647	647	692	692	692
Total	96,514	102,962	135,572	138,242	144,249	152,904

Table 1.C Programme 1 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	33,503	30,779	36,575	38,152	40,148	42,622
Compensation of employees	9,650	7,287	11,297	12,821	13,633	14,491
<i>Salaries and wages</i>	9,650	7,287	11,297	12,821	13,633	14,491
<i>Other remuneration</i>						
Use of goods and services	23,853	23,492	25,278	25,331	26,515	28,131
Interest paid						
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	170	597	1,226	512	405	405
Non-financial assets	170	597	1,226	512	405	405
<i>Buildings and structures</i>						
<i>Machinery and equipment</i>	170	597	1,226	512	405	405
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	33,673	31,376	37,801	38,664	40,553	43,027
Lending						
Total	33,673	31,376	37,801	38,664	40,553	43,027

Table 1.D Programme 1 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	9,650	7,287	11,297	12,821	13,633	14,491
Administrative expenditure	3,631	3,169	3,810	4,292	4,673	4,959
Stores and livestock	481	503	905	689	865	917
Equipment	455	292	1,596	922	825	851
Land and buildings	0	0	0	0	0	0
Professional and special services	19,360	20,112	20,050	19,940	20,557	21,809
Transfer payments	0	0	0	0	0	0
Miscellaneous	96	13	143	0	0	0
Total	33,673	31,376	37,801	38,664	40,553	43,027

Table 1.E Programme 2 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	5,353	5,767	11,179	10,778	11,972	12,903
Compensation of employees	3,233	2,891	5,749	7,010	7,524	8,033
<i>Salaries and wages</i>	3,233	2,891	4,361	7,010	7,524	8,033
<i>Other remuneration</i>			1,388			
Use of goods and services	2,120	2,876	5,430	3,768	4,448	4,870
Interest paid						
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	4	262	593	225	215	230
Non-financial assets	4	262	593	225	215	230
<i>Buildings and structures</i>						
<i>Machinery and equipment</i>	4	262	593	225	215	230
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	5,357	6,029	11,772	11,003	12,187	13,133
Lending						
Total	5,357	6,029	11,772	11,003	12,187	13,133

Table 1.F Programme 2 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	3,233	2,891	5,749	7,010	7,524	8,033
Administrative expenditure	671	1,042	2,139	1,517	1,685	1,846
Stores and livestock	32	115	438	367	455	468
Equipment	41	290	664	336	323	344
Land and buildings	0	0	0	0	0	0
Professional and special services	1,358	1,691	2,782	1,773	2,200	2,442
Transfer payments	0	0	0	0	0	0
Miscellaneous	22	0	0	0	0	0
Total	5,357	6,029	11,772	11,003	12,187	13,133

Table 1.G Programme 3 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	16,974	25,368	32,438	26,861	28,616	30,272
Compensation of employees	9,020	11,370	17,905	18,229	19,469	20,603
Salaries and wages	9,020	11,370	17,905	18,229	19,469	20,603
Other remuneration						
Use of goods and services	7,954	13,998	14,533	8,632	9,147	9,669
Interest paid						
Transfer payments	0	0	0	0	0	0
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital	353	1,254	1,512	445	242	191
Non-financial assets	353	1,254	1,512	445	242	191
Buildings and structures						
Machinery and equipment	353	1,254	1,512	445	242	191
Non-produced assets						
Other assets						
Capital transfers	0	0	0	0	0	0
Local government						
Other capital transfers						
Sub-total	17,327	26,622	33,950	27,306	28,858	30,463
Lending						
Total	17,327	26,622	33,950	27,306	28,858	30,463

Table 1.H Programme 3 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	9,020	11,370	17,905	18,229	19,469	20,603
Administrative expenditure	1,505	3,054	4,475	3,979	4,049	4,244
Stores and livestock	514	1,231	1,923	1,339	1,551	1,662
Equipment	623	1,534	1,840	743	601	573
Land and buildings	0	0	0	0	0	0
Professional and special services	5,544	9,433	7,807	3,016	3,188	3,381
Transfer payments	0	0	0	0	0	0
Miscellaneous	121	0	0	0	0	0
Total	17,327	26,622	33,950	27,306	28,858	30,463

Table 1.I Programme 4 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	38,905	34,905	48,132	56,527	59,806	63,239
Compensation of employees	11,588	13,481	11,282	19,810	20,817	22,001
<i>Salaries and wages</i>	<i>11,588</i>	<i>13,481</i>	<i>7,065</i>	<i>19,810</i>	<i>20,817</i>	<i>22,001</i>
<i>Other remuneration</i>			<i>4,217</i>			
Use of goods and services	15,249	9,267	21,768	23,547	25,054	26,467
Interest paid						
Transfer payments	12,068	12,157	15,082	13,170	13,935	14,771
<i>Subsidies to business enterprises</i>	<i>12,068</i>	<i>12,157</i>	<i>15,082</i>	<i>13,170</i>	<i>13,935</i>	<i>14,771</i>
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	704	3,383	3,270	4,050	2,153	2,350
Non-financial assets	704	3,383	3,270	4,050	2,153	2,350
<i>Buildings and structures</i>				<i>1,820</i>		
<i>Machinery and equipment</i>	<i>704</i>	<i>3,383</i>	<i>3,270</i>	<i>2,230</i>	<i>2,153</i>	<i>2,350</i>
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	39,609	38,288	51,402	60,577	61,959	65,589
Lending						
Total	39,609	38,288	51,402	60,577	61,959	65,589

Table 1.J Programme 4 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	11,588	13,481	11,282	19,810	20,817	22,001
Administrative expenditure	2,701	2,751	3,085	3,368	3,226	3,536
Stores and livestock	1,142	805	1,104	1,044	934	1,003
Equipment	1,857	5,559	3,921	3,000	2,931	3,175
Land and buildings	0	0	0	1,820	0	0
Professional and special services	10,228	3,535	16,928	18,365	20,116	21,103
Transfer payments	12,068	12,157	15,082	13,170	13,935	14,771
Miscellaneous	25	0	0	0	0	0
Total	39,609	38,288	51,402	60,577	61,959	65,589

