

OFFICE OF THE PREMIER

VOTE 1

To be appropriated by Vote	R96. 722.000
Statutory amount	R664. 000
Responsible MEC	Premier
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. OVERVIEW

Vision

"Towards a Strategic Centre for Co-operative and Good Governance in Mpumalanga"

Mission

To ensure equitable transformation and enhancement of the image of the Mpumalanga Provincial Government through the provision of advice and information. co-ordination. monitoring and support services.

Administration: "To enable the rendering of an effective and efficient service. that is goal-oriented. ready to serve all the people of Mpumalanga within available resources and within a regulatory framework that facilitates good governance"

2. REVIEW OF THE CURRENT FINANCIAL YEAR

It is important to note that the Office of the Premier's budget for the current financial year showed no significant growth by virtue of the fact that it aligned itself with an ultimate provincial objective to achieve a 85-15 percent split in terms of the recommendations of the Finance and Fiscal Commission (FFC). Given this reality, the Office of the Premier reviewed its objectives in year three of the five-year plan. These objectives took the current budget reality into consideration. It must be emphasized that the Office of the Premier had a three-year human resource plan which necessitated that all vacant funded posts be filled in line with the restructured strategic centre. The Office of the Premier has managed to fill the critical vacant posts, however, there are still posts that must be filled. By virtue of its monitoring and coordinating role, the Office of the Premier is not a visible service delivery line-function, but plays a crucial role in ensuring that service delivery departments meet their objectives, namely the Social Services sector.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

Again in the next year. the restructuring of the budget will impact on the Office of the Premier. However. we will remain focussed in ensuring that our strategic plan and broad objectives are duly met.

The Office of the Premier from time to time on the instruction of the Executing Authority and on the basis of the needs thereof begins to identify certain activities that will further enhance the objective of attaining the Provincial priorities and the Mission and Vision of the Province.

Mandates that cascade from the Presidency and the National Departments must also be accommodated when identifying more activities for the Office of the Premier. The list of proposed new activities for the Office of the Premier are as follows:

The Office on the Status of the Child
Directorate: Transversal Services
Directorate: Security Management
Directorate: Policy Implementation and Monitoring
Directorate: Persal Management Services

These mandates would have to be met in the 2003/ 2004 Financial Year.

4. REVENUE AND FINANCING

The following sources of funding are used for the Vote:

Table 4. 1		Summary of revenue Vote: Office of the Premier				
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Equitable share	61.158	74.297	91.456	96.433	104.022	111.237
Conditional grants						
Own Revenue			9.388	289	298	
Total	61.158	74.297	100.844	96.722	104.320	111.237

5. EXPENDITURE SUMMARY

Financial year 2003/2004: R 96.722 million
Financial year 2004/2005: R 104.320 million
Financial year 2005/2006: R 111.237 million

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Programme summary

Table 5.1	Summary of expenditure and estimates Vote 1: Office of the Premier					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
1. Management Services	26.192	35.139	42.078	44.455	48.779	51.621
2. Communications Services	5.856	6.146	6.642	7.621	7.964	8.442
3. Legal Advisory Services	1.438	1.589	1.984	2.351	2.345	2.486
4. Internal Audit	2.425	3.257	6.829	6.368	6.655	7.054
5. Executive Council Support Services	1.317 5.030	2.732 5.451	4.336 6.047	4.561 6.456	4.766 6.747	5.052 7.152
6. Macro Policy & Strategy	18.900	19.983	32.928	24. 910	27.064	29.430
7. Transformation Services						
Total	61.158	74.297	100.844	96.722	104.320	111.237

Summary of economic classification

Table 5.2	Summary of expenditure and estimates Vote 1: Office of the Premier					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
CURRENT						
Personnel	40.106	45.692	55.272	63.240	74.343	78.440
Transfer		1.102	1.137	1.216	1.216	1.216
Other current	21.052	24.081	32.334	30.591	26.731	29.271
Total Current	61.158	70. 875	88. 743	95.047	102.290	108.927
CAPITAL						
Acquisition of capital assets		3.422	12.101	1. 675	2.030	2.310
Transfers payments						
Total Capital		3.422	12.101	1. 675	2.030	2.310
Total GFS classification	61.158	74.297	100.844	96 722	104.320	111.237

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6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1 – MANAGEMENT SERVICES

Table 6.1	Summary of expenditure and estimates: Programme 1: Management Services					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est.		MTEF	MTEF
R'000	Expenditure	Expenditure	Actual	Voted	Budget	Budget
Inner Office	3.789	5.406	7.261	5.944	6.211	6.276
Office of the Director General	2.878	3.405	3.644	3.847	4.016	4.257
Labour Relations	1.724	2.326	2.356	2.710	2.832	3.002
Work Study	1.956	2.084	2.723	3.378	3.530	3.742
Human Resource Development	2.404	3.407	3.345	3.836	4.009	4.250
Administration	11.525	13.555	15.210	13.301	15.131	16.260
Financial Management		2.091	4.746	5.658	6.999	7.419
IGR & Protocol	1.916	2.865	2.793	3.135	3.276	3.473
Statutory: Premier				664	704	746
Human Resource Policy Co				1.243	1.299	1.377
Persal Management Services				739	772	819
Total	26.192	35.139	42.078	44.455	48.779	51.621

Table 6.2	Summary of expenditure and estimates: Programme 1: Management Services					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est.	Voted	MTEF	MTEF
R'000	Expenditure	Expenditure	Actual	Budget	Budget	Budget
<u>CURRENT</u>						
Personnel	13.376	16.942	21.876	25.059	30.078	31.740
Transfers						
Other Current	12.816	15.969	19.211	18.536	17.881	18.681
Total: Current	26.192	32.911	39.060	43.595	47.959	50.729
<u>CAPITAL</u>						
Acquisition of capital Assets		2.228	991	860	820	1.200
Transfer Payment						
Total: Capital		2.228	991	860	820	1.200
Total GFS classification	26.192	35.139	42.078	44.455	48.779	51.621

6.2 PROGRAMME 2 – COMMUNICATION SERVICES

Objective

- * To provide effective and comprehensive communications systems which are responsive to the needs and demands of all communication stakeholders in the Province.

Outputs

- * Informed citizens of Mpumalanga Province. Sound media relations. Availability of the government Information Material. Established multipurpose community centres.

Table 6.1	Summary of expenditure and estimates: Programme 2: Communications Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Communication Services	5.856	6.146	6.642	7.621	7.964	8.442
Total	5.856	6.146	6.642	7.621	7.964	8.442

Table 6.2	Summary of expenditure and estimates: Programme 2: Communications Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
CURRENT						
Personnel	4.471	4.446	3.818	4.623	5.699	6.012
Transfers						
Other Current	1.385	1.700	2.495	2.658	2.000	2.230
Total: Current	5.856	6.146	6.313	7.281	7.699	8.242
CAPITAL						
Acquisition of capital Assets			329	340	265	200
Transfer Payment						
Total: Capital			329	340	265	200
Total GFS classification	5.856	6.146	6.642	7.621	7.964	8.442

6.3 PROGRAMME 3 – LEGAL ADVISORY SERVICES

Objective

- * To provide an effective, comprehensive and thorough legal advisory service to Mpumalanga Provincial Government within permitted time frames as well as budgetary and capacity constraints.

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Outputs

* Legislation. legal opinion and legal advice as and when requested by Departments.

Table 6.1	Summary of expenditure and estimates: Programme 3: Legal Advisory Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Legal Advisory Services	1.438	1.589	1.984	2.351	2.345	2.486
Total	1.438	1.589	1.984	2.351	2.345	2.486

Table 6.2	Summary of expenditure and estimates: Programme 3: Legal Advisory Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
CURRENT						
Personnel	1.185	1.405	1.587	2.045	2.168	2.287
Transfers						
Other Current	254	184	328	284	157	199
Total: Current	1.439	1.589	1.915	2.329	2.325	2.486
CAPITAL						
Acquisition of capital Assets			69	22	20	
Transfer Payment						
Total: Capital			84	22	20	
Total GFS classification	1.439	1.589	1.984	2.351	2.345	2.486

6.4 PROGRAMME 4 – INTERNAL AUDIT

Objective

* Internal Audit provides an independent objective assurance and consulting service. which is aimed at adding value and improving the operations of Provincial Departments.

Outputs

* Recommendations on the improvement on Risk Management. Financial Management and control processes.

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Table 6.1	Summary of expenditure and estimates: Programme 4 and Internal Audit					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Internal Audit	2.425	3.257	6.829	6.368	6.655	7.054
Total	2.425	3.257	6.829	6.368	6.655	7.054

Table 6.2	Summary of expenditure and estimates: Programme 4 and Internal Audit					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
CURRENT						
Personnel	1.664	2.065	3.917	4.283	5.555	5.861
Transfers						
Other Current	761	677	2.048	1.995	885	993
Total: Current	2.425	2.742	5.965	6.278	6.440	6.854
CAPITAL						
Acquisition of capital Assets		515	864	90	215	200
Transfer Payment						
Total: Capital		515	864	90	215	200
Total GFS classification	2.425	3.257	6.829	6.368	6.655	7.054

6.5 PROGRAMME 5 – EXECUTIVE COUNCIL SUPPORT SERVICES

Objective

- * Provides Secretarial and Administrative support to the Executive Council and the Director-General respectively.

Outputs

- * Effectively coordinated Exco and Cluster meetings with properly and efficiently documented Exco information provided.

Table 6.1	Summary of expenditure and estimates: Programme 5: Executive Council Support Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Executive Council Secretariat	813	1.228	1.914	2.026	2.117	2.244
Research	504	1.504	2.422	2.535	2.649	2.808
Total	1.317	2.732	4.336	4.561	4.766	5.052

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Table 6.2	Summary of expenditure and estimates: Programme 5: Executive Council Support Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	925	2.044	2.807	3.180	3.448	3.638
Transfers						
Other Current	392	566	1.416	1.257	1.058	1.154
Total: Current	1.317	2.610	4.223	4.437	4.506	4.792
<u>CAPITAL</u>						
Acquisition of capital Assets		122	113	124	260	260
Transfer Payment						
Total: Capital		122	113	124	260	260
Total GFS classification	1.317	2.732	4.336	4.561	4.766	5.052

6.6 PROGRAMME 6 – MACRO POLICY AND STRATEGY

Objective

- * Macro Policy and Strategy must establish and maintain a coordinated effort in developmental co-ordination. monitoring and evaluation of provincial strategies and policies.

Outputs

- * Establishment of a coordinated monitoring. and evaluation systems for effective delivery.

Table 6.1	Summary of expenditure and estimates: Programme 6: Macro Policy and Strategy					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Strategy and Planning	5.030	5.451	6.047	2.500	2.613	2.770
Strategy Information Management				1.307	1.366	1.448
Policy Coordination				1.275	1.332	1.412
DCME				1.374	1.436	1.522
Total	5.030	5.451	6.047	6.456	6.747	7.152

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Table 6.2	Summary of expenditure and estimates: Programme 6: Macro Policy and Strategy					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	3.211	3.153	4.241	5.292	5.610	5.919
Transfers						
Other Current	1.819	1.909	1.896	1.128	987	1.083
Total: Current	5.030	5.062	6.137	6.420	6.597	7.002
<u>CAPITAL</u>						
Acquisition of capital Assets		389	206	36	150	150
Transfer Payment						
Total: Capital		389	206	36	150	150
Total GFS classification	5.030	5.451	6.343	6.456	6.747	7.152

6.7 PROGRAMME 7 – TRANSFORMATION SERVICES

Objective

- * To facilitate the transformation of the Public Service. monitor and evaluate the implementation of the national transformation frameworks and policies.

Outputs

- * Represented and empowered women. disabled persons and traditional leaders.
- * Transformed public service.

Table 6.1	Summary of expenditure and estimates: Programme 7: Transformation Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Public Service Transform	206	884	1.913	1.886	1.944	2.812
Transversal Services				607	634	672
Office on the Status of DP	1.000	1.163	1.200	1.579	1.650	1.749
Office on Status of Women	783	969	1.684	1.679	1.755	1.860
Office on Status of Child				421	440	466
Trad. Leadership & Inst	10.762	10.917	21.585	12.119	13.724	14.547
Youth Commission	6.149	6.050	6.546	6.619	6.917	7.332
Total	18.900	19.983	32.928	24.910	27.064	29.438

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Table 6.2	Summary of expenditure and estimates: Programme 7: Transformation Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	15.274	15.637	17.144	18.758	21.785	22.983
Transfers		1.102	1.137	1.216	1.216	1.216
Other Current	3.626	3.076	5.120	4.733	3.763	4.939
Total: Current	18.900	19.815	23.401	24.707	26.764	29.138
<u>CAPITAL</u>						
Acquisition of capital Assets		168	9.527	203	300	300
Transfer Payment						
Total: Capital		168	9.527	203	300	300
Total GFS classification	18.900	19.983	32.928	24.910	27.064	29.438