

## VOTE I: OFFICE OF THE PREMIER

To be appropriated by Vote in 2004/05  
Responsible Executing Authority  
Administering department  
Accounting officer

R104 210 000  
Premier of the Gauteng Provincial Government  
Office of the Premier  
Director General

### I. Overview

#### Vision

Our vision is to be an innovative, responsive and vibrant nerve centre for people-centred governance.

#### Mission

Our mission is to support the Premier and the Executive Council in implementing Gauteng Provincial Government (GPG) policies as well as their statutory and political responsibilities effectively and efficiently.

#### Values

Our core values are:

*Integrity* – honesty, accountability, trust and respect.

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

*Teamwork* – Partnership, co-operation and consultation.

*Professionalism* – Capable, communication, skills development and transparency.

*Equity and diversity*– (no discrimination on the basis of) race, gender, sex, pregnancy, marital status, ethnic or social origin, age, disability, religion, conscience, belief, culture, language.

#### Strategic Goals

The office has been established and tasked with the responsibility of supporting the Premier and Exco in implementing key GPG policies as well as statutory and political responsibilities efficiently and effectively. The provincial Executive Council has defined its overall strategic priorities as:

- Economic growth, development, employment creation and infrastructure development;
- Quality social services; and
- Good governance

To this extent, the Office has identified the following strategic goals for the ensuing period, with the view of ensuring effective and efficient support the Premier and Exco in implementing and achieving these strategic initiatives:

- The provision of high-quality strategic support to the Premier and the Executive Council;
- Ensuring that GPG delivers on its priorities including through monitoring, evaluation and co-ordination of key transversal issues;
- The entrenchment of good governance practices in GPG;
- Effective communication of GPG priorities including through high levels of public participation.
- Providing an effective and efficient legislative drafting, advisory and information service for GPG;
- Competent, empowered and performance focused employees the Premier; and
- Effective management of the finances and assets of the Office.

In line with these objectives, the core functions of this office are:

- Co-ordination, monitoring, and evaluation of transversal GPG initiatives;
- Co-ordination of socio-economic and political research to inform the Premier and the Executive Council;
- Promotion of good governance, strategic direction; and
- Effective government communications in the province

#### Legislative and other mandates

The Office of the Premier derives its mandate primarily from the constitution, the Public Service Act and its regulations, the PFMA Act, policy directives and the overall mandate of government. The most important provisions are:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa;
- The Premier, as the political Head of the Provincial Government, is also responsible for the implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying cooperation between the various spheres of government;
- Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with other members of the Executive Council (EXCO). The Premier appoints these members and assigns their functions, responsibilities and delegate powers to them;
- The Premier with the Executive Council exercises Executive power by:
  - Implementing provincial legislation in the Province;
  - Implementing all applicable national legislation;
  - Administering national legislation in the Province (if assigned by Parliament);
  - Developing and implementing provincial policy;
  - Co-ordinating the functions of the provincial administration and its departments; and
  - Performing any other function assigned to the Provincial Executive in terms of the Constitution or an Act of Parliament.
- The EXCO is the fulcrum upon which the provincial government revolves. The Premier and all members of Exco are accountable to the Provincial Legislature for the exercise of powers and the performance of functions allocated to them; and
- The Director General, as the Head of the Provincial Administration, is also mandated to manage the Public Service. This entails administrative leadership, planning, monitoring, co-ordination and delivery in accordance with the Public Service Act, 1994 as amended together with the regulations

## **2. Review of the current financial year 2003/04**

This period has been characterised by intense implementation of policies and programmes of government aimed at alleviating the living conditions of millions of our people and creating a better Gauteng. As recently reported by the Premier's in his end of year 2003 report, except in a few areas where factors were beyond our control, we have made good progress and we are on course to fulfil the commitments we made.

As the political nerve centre, the Office continued providing strategic support to the Premier and coordinating and monitoring policy and implementation of the overall strategic priorities of the province. Through the hard work and dedication of our staff, we have contributed to the provinces efforts to:

- Enable our economy continue to grow;
- provide relief to the poorest and the most vulnerable;
- creation of jobs through the expanded public works programme;
- improved access to quality education and health care;
- ensure more people have basic services and homes;
- prioritise road safety and social crime prevention;
- to fight against HIV/AIDs; and we expanded our programmes of public consultation and interaction with Gauteng residents.

The Office of the Premier also counts amongst its office specific achievements, such as:

- unqualified audit for the second year in succession;
- massive expansion of our "Let's Talk campaign", with public meetings in at least 57 communities;
- a successful Premier's Service Excellence Awards process for the second year running;
- policy launches on women and people with disability;
- leading GPG process to plan for 2014;
- women imbizos, dialogues and meetings with religious leaders; and
- providing impetus to the Moral Regeneration Movement in Gauteng.

We remain strongly of the view that the Office of the Premier is now better able to effectively coordinate and monitor policy implementation across the Gauteng Provincial Government.

## **3. Outlook for the coming financial year 2004/05**

During the coming period, the Office will continue engaging in a number of activities aimed at strengthening the Office and ensuring the attainment of strategic objectives.

With the coming period being an election year, we've prepared our plans and programmes on a number of assumptions

and the best estimate of what we believe are the likely new political priorities. All the plans we put in place will be easily adaptable and scalable so as to deal with any new political changes or mandates.

### Some of the challenges facing the Office

The key environmental challenge facing the Office of the Premier is to successfully manage the transition to the third term of office. This will involve a high degree of preparedness particularly in respect of communication and planning.

Notwithstanding all the important gains, and the solid foundation we've created, the office is still faced with a number of transversal challenges including:-

- Preparations for the heightened activity immediately post elections as the Office of the Premier will have to steer and lead the transition to a new term of office of the new government and executive;
- Improvements in the current structural arrangements to ensure effective, efficient and economic service delivery. Integrating service delivery initiatives, streamlining of planning processes and ensuring a high degree of synchronisation and integration of political priorities and financial resources (MTSF and MTEF); will become a priority
- Co-ordinating communications programmes across the province to ensure that a common, coordinated and dynamic message is communicated;
- Ensuring the mainstreaming, implementation and co-ordination of policies targeted at the more vulnerable sections of society such as women, children, youth, the aged and people with disabilities;
- The development of human resource development 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 centred and has common service standards and a client service charter;
- Effective response to HIV/Aids pandemic and implementation of comprehensive plan to deal with prevention, treatment and care;
- Enhancing inter-departmental and inter-sphere co-ordination and integration where appropriate,

Some of the key organizational challenges facing the Office of the Premier specifically include:

- Operationalising our commitment to be a learning organization;
- Strategic management of our human resources;
- Improving the IT environment and introducing aspects of e-governance where appropriate;
- Continued sound financial management and accountability and enhanced risk management;
- Increasing and enhancing public participation;
- Building the skills, especially in respect of leadership and policy advice in the Office of the Premier; and
- Streamlining procurement processes and ensuring socio-economic benefits from our procurement platform.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Equitable share	99,320	78,161	87,385	98,253	93,441	94,180	104,210	110,556	115,684
Conditional grants									
Total receipts	99,320	78,161	87,385	98,253	93,441	94,180	104,210	110,556	115,684

**4.2 Departmental receipts collection****Table 2: Departmental receipts: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Tax receipts</b>									
<b>Non-tax receipts</b>									
Sale of goods and services other than capital assets	1,026	1,092	3,953	17	17	3,674	25	27	27
Fines, penalties and forfeits									
Interest, dividends and rent on land	65	58	28	23	23	36	28	33	33
<b>Transfers received</b>									
<b>Sale of capital assets</b>									
<b>Financial transactions</b>	<b>212</b>	<b>483</b>	<b>18</b>	<b>297</b>	<b>297</b>	<b>174</b>			
<b>Total departmental receipts</b>	<b>1,303</b>	<b>1,633</b>	<b>3,999</b>	<b>337</b>	<b>337</b>	<b>3,884</b>	<b>53</b>	<b>60</b>	<b>60</b>

**5. Payment Summary****5.1 Programme summary****Table 3: Summary of payments and estimates: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme 1:									
Executive Office			10,416	10,143	7,941	7898	12,423	13,937	13,937
Programme 2:									
Policy Development and Co-ordination			10,382	16,443	13,823	14,343	14,428	15,595	15,595
Programme 3:									
Government Communications and Information Services				23,826	28,648	29,933	29,629	27,578	32,706
Programme 4:									
State Law Advice	3,198	2,611	2,524	3,332	3,028	2,961	3,727	3,588	3,588
Programme 5:									
Strategic Human Resources and Management Support				21,167	16,659	16,779	20,860	24,327	24,327
Programme 6:									
Financial Management			14,453	18,553	17,219	16,502	18,645	20,142	20,142
Programme 7:									
Security and Risk Management Services				4,789	6,123	5,764	4,498	5,389	5,389
Executive Council Office	19,548								
HR & Financial Management	39,520	34,033							
Governance		29,251	21,308						
Management Services			28,302						
IT (Transferred)	37,054	12,266							
<b>Total payments and estimates: Office of the Premier</b>	<b>99,320</b>	<b>78,161</b>	<b>87,385</b>	<b>98,253</b>	<b>93,441</b>	<b>94,180</b>	<b>104,210</b>	<b>110,556</b>	<b>115,684</b>

## 5.2 Summary of economic classification

Table 4: Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
<b>Current payments</b>									
Compensation of employees	33,036	27,444	28,443	39,715	33,291	32,569	42,746	42,744	42,744
Goods and services	64,470	45,133	52,942	55,194	54,843	56,904	59,870	64,416	69,544
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		5	2						
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment	1,814	5,579	5,998	3,344	5,307	4,707	1,594	3,396	3,396
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Office of the Premier</b>	<b>99,320</b>	<b>78,161</b>	<b>87,385</b>	<b>98,253</b>	<b>93,441</b>	<b>94,180</b>	<b>104,210</b>	<b>110,556</b>	<b>115,684</b>

## 6. Programmes description

### Programme 1: Executive Office

The primary aim of this programme is the provision of all overall strategic management and direction of the Office, and ensuring that the policy objectives are achieved within the vision and mission and to oversee and communicate with the various stakeholders;.

### Programme 2: Policy Development & Co-ordination

This programme was established with a view of ensuring that functions related to strategic research policy analysis, monitoring and developing policies around key transformation issues such as racism, gender, empowerment, disabilities, and human rights issues receives attention.

**Programme 3: Government Communication and Information Services**

The programme was established to ensure that government fulfils its commitment to communicate effectively with the people. The Chief Directorate GCIS is responsible for formulating and implementing an integrated communication strategy for the entire provincial government.

**Programme 4: State Law Advice**

The Chief Directorate: State Law Advice has been tasked with the responsibility of ensuring the development of government legislative agenda, monitoring the quality of legislative submissions to the legislature, and that this is aided by timely certification drafting processes of high quality.

**Programme 5: Strategic Human Resources and Management Support**

The mandate of this programme is to provide efficient corporate integrated human resource service.

**Programme 6: Financial Management**

The mandate of this programme is the provision of sound financial management and rendering of effective and efficient support services to OoP, and to ensure adherence to PFMA, treasury regulations, policies and applicable legislations

**Programme 7: Security and Risk Management Services**

The primary aim of the Directorate is to facilitate, coordinate and monitor the security within GPG, as well as to render and administer the overall security function of the Office.

**6.1 Programme description****Programme 1: Executive Office**

The key objectives of this programme are:

- The provision of overall strategic management and direction;
- Ensuring that the policy objectives are achieved within the vision and mission and to oversee and communicate the overall function of the Office to the various stakeholders; and
- Ensuring that the office is well managed and that the functions are performed efficiently, effectively and in an economical manner.

**Table 5: Summary of provincial payments and estimates: Programme 1: Executive Office**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme 1:									
Private Office of the Premier			8,058	6,821	5,497	5,468	6,200	7,230	7,230
Sub-programme 2:									
Office of the Director General			2,358	3,322	2,444	2,430	2,672	4,021	4,021
Sub-programme 3:									
Secretariat Services							3,551	2,686	2,686
<b>Total payments and estimates:</b>									
<b>Programme 1:</b>									
<b>Executive Office</b>			<b>10,416</b>	<b>10,143</b>	<b>7,941</b>	<b>7,898</b>	<b>12,423</b>	<b>13,937</b>	<b>13,937</b>

Table 6: Summary of provincial payments and estimates by economic classification: Programme 1: Executive Office

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payments</b>									
Compensation of employees			4,792	4,609	4,609	4,795	6,005	6,112	6,112
Goods and services			4,993	5,522	2,981	2,748	5,948	7,813	7,813
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment			631	12	351	355	470	12	12
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 1:</b>									
<b>Executive Office</b>			10,416	10,143	7,941	7,898	12,423	13,937	13,937

**Programme 2: Policy Development and Co-Ordination**

The key objectives of this programme are:

- Monitoring, evaluating and advising on the implementation of strategic GPG policies and programmes;
- Facilitating and coordinating the development and implementation of special programmes in GPG;
- To facilitate optimal corporative governance locally, provincially, nationally and internationally;
- To promote good governance; and
- To contribute towards optimal provincial governance systems (integrated planning, monitoring and evaluation).

**Table 7: Summary of payments and estimates: Programme 2: Policy Development and Co-ordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Policy Implementation and Co-ordination			4,256						
Special Programs and Co-ordination			5,186						
Sub-programme 1: Planning and Information									
Co-ordination				4,877	4,575	5,094	3,914	2,483	2,483
Sub-programme 2: Social Development				3,144	2,731	2,835	4,152	3,314	3,314
Sub-programme 3: Growth and Development				2,732	1,650	1,561	2,336	2,896	2,896
Sub-programme 4: Governance				4,920	4,097	3,975	3,095	5,215	5,215
Sub-programme 5: Management			940	770	770	878	931	1,687	1,687
<b>Total payments and estimates:</b>									
<b>Programme 2:</b>									
<b>Policy Development and Co-ordination</b>			<b>10,382</b>	<b>16,443</b>	<b>13,823</b>	<b>14,343</b>	<b>14,428</b>	<b>15,595</b>	<b>15,595</b>

**Table 8: Summary of provincial payments and estimates by economic classification: Programme 2: Policy and Development and Co-ordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payments</b>									
Compensation of employees			3,309	8,695	7,275	7,328	8,360	7,990	7,990
Goods and services			6,569	7,429	6,229	6,739	5,812	7,270	7,270
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									



<b>Payments for capital assets</b>							
Buildings and other fixed structures							
Machinery and equipment	504	319	319	276	256	335	335
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total economic classification:</b>							
<b>Programme 2:</b>							
<b>Policy Development and Co-ordination</b>	<b>10,382</b>	<b>16,443</b>	<b>13,823</b>	<b>14,343</b>	<b>14,428</b>	<b>15,595</b>	<b>15,595</b>

### Programme 3: Government Communication and Information Services

The key objectives of this programme are:

- To manage and promote the GPG's corporate identity, provide professional media production services and provide accessible GPG media.
- To develop and implement GPG communication strategies and common messages, co-ordinate the GPG's communication programme and promote effective GPG media coverage.
- To promote development through direct interactive communication between the Gauteng Provincial Government and the people of Gauteng and public access to information that can be used to improve people's lives.

**Table 9: Summary of payments and estimates: Programme 3: Government Communications and Information Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Private Office of the Premier		6,014							
Executive Office		2,290							
Youth		156							
Policy Implementation and Co-ordination		6,272							
Govt Relations and Protocol (Transferred to Policy & Dev)			2,194						
Government Communication and Information		14,519	18,375						
Speechwriting			485						
Sub-programme 1: Corporate Communication Services				13,999	18,821	17,482	17,319	14,304	16,233
Sub-programme 2: Strategy and Media Liaison				3,420	3,420	3,069	3,729	3,622	4,892
Sub-programme 3: Development Communication and Information Services				5,437	5,437	8,490	7,767	6,228	8,157
Sub-programme 4: Management			254	970	970	892	814	3,424	3,424
<b>Total payments and estimates: Programme 3: Government Communications and Information Services</b>		<b>29,251</b>	<b>21,308</b>	<b>23,826</b>	<b>28,648</b>	<b>29,933</b>	<b>29,629</b>	<b>27,578</b>	<b>32,706</b>

**Table 10: Summary of provincial payments and estimates by economic classification: Programme 3: Government Communications and Information Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payments</b>									
Compensation of employees		11,976	5,551	7,865	5,065	4,909	8,560	8,337	8,337
Goods and services		14,880	15,130	14,985	22,607	24,357	20,766	18,368	23,496
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment		2,395	627	976	976	667	303	873	873
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 3:</b>									
<b>Government</b>									
<b>Communications and</b>									
<b>Information Services</b>		29,251	21,308	23,826	28,648	29,933	29,629	27,578	32,706

**Programme 4: State Law Advice**

The key objectives of this programme are:

- Ensuring that GPG's legislative programme is aided by timely certification and drafting processes of high quality.
- Provide a professional legal support service to promote and strengthen sound management by furnishing qualitative and timely legal advice and opinions on questions of law, agreements and litigation matters.

**Table 11: Summary of payments and estimates: Programme 4: State Law Advice**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Legal Service	3,198	2,611							
Sub-programme 1:									
State Law Advice			2,144	2,722	2,418	2,310	3,060	2,837	2,837
Sub-programme 2:									
Management			380	610	610	651	667	751	751
<b>Total payments and estimates:</b>									
<b>Programme 4:</b>									
<b>State Law Advice</b>	<b>3,198</b>	<b>2,611</b>	<b>2,524</b>	<b>3,332</b>	<b>3,028</b>	<b>2,961</b>	<b>3,727</b>	<b>3,588</b>	<b>3,588</b>

**Table 12: Summary of provincial payments and estimates by economic classification: Programme 4: State Law Advice**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments									
Compens. of employees	2,277	1,839	1,625	2,424	2,370	2,333	2,695	2,655	2,655
Goods and services	748	502	798	812	562	534	854	814	814
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expend									
Transfers and subsidies to:									
Provs and municipalities									
Departmental agencies and accounts									
Universities and techs									
Public corporations and private enterprises									
Foreign governments and international orgs.									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equip.	173	270	101	96	96	94	178	119	119
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total econ classification:									
Programme 4: State									
Law Advice	3,198	2,611	2,524	3,332	3,028	2,961	3,727	3,588	3,588

**Programme 5: Strategic Human Resources & Management Support**

The key objectives of this programme are:

- Provide a responsive, efficient and professional human resource and management support service that builds Gauteng Provincial Government as a centre of Excellence;
- Effective labour relations and collective bargaining;
- Promotion of human resource best practices; and
- Improve and promote auxiliary services policies systems and procedures.

**Table 13: Summary of payments and estimates: Programme 5: Strategic Human Resources and Management Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Internal Audit (transferred)		90							
Financial Managt		4,224							
Procurement & Auxiliary Service		21,802							
Human Resource Management	39,520	7,917	15,482						
Logistics			7,611						
Security Service (Programme 7)			4,579						
Sub-programme 1: Human Resources & Auxiliary Services				9,604	7,317	8,432	8,595	10,180	10,180
Sub-programme 2: Transversal Strategic Human Resources				10,892	8,671	7,591	11,394	12,725	12,725
Sub-programme 3: Management			630	671	671	756	871	1,422	1,422
<b>Total payments and estimates: Programme 5: Strategic Human Resources and Managt. Support</b>	<b>39,520</b>	<b>34,033</b>	<b>28,302</b>	<b>21,167</b>	<b>16,659</b>	<b>16,779</b>	<b>20,860</b>	<b>24,327</b>	<b>24,327</b>

**Table 14: Summary of provincial payments and estimates by economic classification: Programme 5: Strategic Human Resources and Management Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payments</b>									
Comp of employees	14,093	12,377	9,585	8,503	6,643	6,540	8,564	9,079	9,079
Goods and services	24,881	19,946	14,768	12,534	9,886	10,014	12,211	15,099	15,099
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expend									

<b>Transfers and subsidies to:</b>									
Provs and municipalities									
Depart agencies and accounts									
Universities and techs									
Public corps and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	5	2							
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment	546	1,705	3,947	130	130	225	85	149	149
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 5: Strategic Human Resources and Management Support 39,520</b>									
	34,033	28,302	21,167	16,659	16,779	20,860	24,327	24,327	

**Programme 6: Financial Management**

The key objectives of this programme are:

- To establish and maintain systems and policies to ensure effective and efficient management of resources;
- To ensure effective and efficient resource planning, budgeting, and monitoring of programme performances, including strategic financial management and control;
- Ensure implementation and compliance with the PFMA Act and its regulations; and
- To render efficient, effective and economic procurement and provisioning services.

**Table 15: Summary of payments and estimates: Programme 6: Financial Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Budget Control and Monitoring			584						
Financial Control			1,181						
Provisioning			9,311						
Sub-programme 1: Financial Accounting				5,842	5,842	5,779	5,884	6,118	6,118
Sub-programme 2: Management Accounting				10,083	8,749	8,198	10,011	10,510	10,510
Sub-programme 3: Management			3,377	2,628	2,628	2,525	2,750	3,514	3,514
<b>Total payments and estimates: Programme 6: Financial Management</b>									
			14,453	18,553	17,219	16,502	18,645	20,142	20,142

**Table 16: Summary of provincial payments and estimates by economic classification: Programme 6: Financial Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payments</b>									
Compensation of employees			3,581	5,517	5,517	4,888	6,255	6,343	6,343
Goods and services			10,684	12,505	11,171	11,133	12,150	13,249	13,249
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expend									
<b>Transfers and subsidies to:</b>									
Provs and municipalities									
Departmental agencies and accounts									
Universities and techs									
Public corporations and private enterprises									
Foreign governments and international orgs									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equip			188	531	531	481	240	550	550
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 6: Financial Management</b>			<b>14,453</b>	<b>18,553</b>	<b>17,219</b>	<b>16,502</b>	<b>18,645</b>	<b>20,142</b>	<b>20,142</b>

**Programme 7: Security and Risk Management Services**

The key objectives of this programme are:

- To ensure that GPG conducts its business in a secure and safe environment;
- To facilitate, coordinate monitor and evaluate the effectiveness of the security measures and standards within GPG;
- To liase with national security structures;
- To provide security advisory services for the Office and GPG;
- To facilitate the development and implementation of a GPG wide security strategy.

**Table 17: Summary of payments and estimates: Programme 7: Security and Risk Management Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme 1:									
Security and Risk Management Service	-	-	-	4,789	6,123	5,764	4,498	5,389	5,389
<b>Total paymtns and estimates: Prog7: Security and Risk Managt Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,789</b>	<b>6,123</b>	<b>5,764</b>	<b>4,498</b>	<b>5,389</b>	<b>5,389</b>

**Table 18: Summary of provincial payments and estimates by economic classification: Programme 7: Security and Risk Management Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payments</b>									
Compensation of employees				2,102	1,812	1,776	2,307	2,228	2,228
Goods and services				1,407	1,407	1,379	2,129	1,803	1,803
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment				1,280	2,904	2,609	62	1,358	1,358
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 7:</b>									
<b>Security and Risk</b>									
<b>Management Services</b>				4,789	6,123	5,764	4,498	5,389	5,389

**Table 19: Summary of payments and estimates: Programme : Informatics**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme 1:									
Informatics	37,054	12,266	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 8:</b>									
<b>Informatics</b>	<b>37,054</b>	<b>12,266</b>							

**Table 20: Summary of provincial payments and estimates by economic classification: Programme: Informatics**

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
<b>Current payments</b>									
Compensation of employees	6,409	1,252							
Goods and services	30,121	9,805							
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Department agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governs and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equip	524	1,209							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 8:</b>									
<b>Informatics</b>	<b>37,054</b>	<b>12,266</b>							

**Table 21: Summary of payments and estimates: Programme : Executive Council Office**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Sub-programme I:									
Executive Council Offices 19,548				-	-	-	-	-	-
Total payments and estimates: Programme :									
Executive Council Office 19,548									



Table 22: Summary of provincial payments and estimates by economic classification: Programme: Executive Council Office

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payments</b>									
Compensation of employees	10,257								
Goods and services	8,668								
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equip	623								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme 8:</b>									
<b>Informatics</b>	<b>19,548</b>								

## 6.2 Service delivery measures/ Key Outputs and Service delivery Trends

Table 6.2 KEY OUTCOMES AND OUTPUTS

Outcome	Description of output	Unit of measure		Output Targets		Standard	Source of data
			04/05	05/06	06/07		
Intergovernmental relations facilitated and supported	Meetings coordinated	Meetings	4 x PCF meetings 2 x GIGF meetings	4 x PCF meetings 2 x GIGF meetings	4 x PCF meetings 2 x GIGF meetings	Well organized meetings achieving objectives	Meetings
Mainstreaming of gender, children, HIV/AIDS and disability monitored within GPG	Report on progress in respect of mainstreaming and the organisation of an event which can take form of imbizo or celebration	Report	annual progress report per each	annual progress report per each	annual progress report per each	Reports to be accurate, accessible and released before relevant commemoration day	Departments Statistics SA
Good governance promoted in province	Awareness campaigns in respect of public service ethics, anti-corruption, moral regeneration	Number of planned activities	1 event per quarter	1 event per quarter	1 event per quarter	Well attended events where message is well received and subsequently adhered to	Event itself
Integrated GPG planning framework supported	EXCO and HOD retreat preparation	Reports and presentations	4 per year (2 x EXCO, 2 x Budget Makgotla)	4 per year (2 x EXCO, 2 x Budget Makgotla)	4 per year (2 x EXCO, 2 x Budget Makgotla)	High quality reports prepared	Departments Independent sources
GPG strategic priorities monitored and evaluated	Reports on progress in respect of strategic priorities, implementation of 2014 plan and cross cutting issues (e.g. gender)	Reports	Quarterly monitoring reports 4 evaluations or impact assessments reports per year	Quarterly monitoring reports 4 evaluations or impact assessments reports per year	Quarterly monitoring reports 4 evaluations or impact assessments reports per year	High quality reports prepared	Departments Independent sources
Aligned and coherent annual GPG Legislative programme	Legislative programme for year developed	Monthly and quarterly reports	4 Reports	4 Reports	4 Reports	Programme to be aligned to GPG priorities	Written reports Records of LBC meetings
Good governance practices and standards institutionalized in GPG	Quality Assurance Standards Programme developed for GPG	Programme developed	1 annual report	1 annual report	1 annual report	High quality report	Programme document
	Service delivery of departments monitored and Batho Pele compliance monitored	Reports	1 annual report				Compliance report

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Integrated GPG planning	Manage implementation of the GPG Planning, Monitoring and Evaluation Framework	Monitoring and evaluation framework with updated timeframes	ongoing	ongoing	ongoing	Timeous high quality reports	Departments
	Co-ordinate the refinement of GPG impact, output and input indicators and targets	GPG KPI's and targets revised	Impact assessment report	Impact assessment report	Impact assessment report	Relevant measurable indicators	Departments Stats SA
Set up and manage an information management system	Develop and manage integrated information management applications	MIS applications for tracking, analysis, policy development and document development processes in place	50%	100%	100%	Accessible systems	Departments
Gauteng residents have access to information on GPG services, projects, policies and programmes	Gauteng News	Number of copies printed and circulated	5 million per annum	5 million per annum	5 million per annum	Professional quality	Publication and distribution records
Public perceptions of the GPG and Gauteng are enhanced	GPG website	Daily average visits	500	600	600	Professional quality	Website
		Frequency of updates	Daily	Daily	Daily	Relevance of information	
	Community outreach programmes	Number of events	20	20	20	Well publicised and professionally run event	Management reports
		Number of people reached	30000	30000	30000		
	MPCCs	Number of new MPCCs launched	4	4	4	Number of services offered and accessibility of MPCC	Management reports
	Weekly diary of key GPG events	Number of diaries produced	48	48	48	Accuracy and comprehensiveness of diary	Weekly diaries
	Increasing the drafting capacity of GPG	Uniform standard of drafting	5	7	8	Comprehensiveness of standards set	Departmental reports

Outcome	Description of output	Unit of measure		Output Targets		Standard	Source of data
			04/05	05/06	06/07		
Certifying legislation, and furnishing qualitative and timely legal advice.  Government business is conducted in a safe and secure environment.	Check consistency of GPG legislation with Constitution, existing laws, legal framework and drafting principles	% of times per year legislation consistency checked	100%	100%	100%	Content of legislation	Legislation
	Security risk assessments.	Number of assessments per month.	2 per month	3 per month	3 per month	Reports to be produced within two weeks.	Assessment reports.
	MISS policy compliance audits	Number of audits	10	12	12	Reports to be produced within 2 weeks.	Audit reports

## ALLOCATION FOR WOMEN AND GENDER EQUALITY - FINANCIAL YEAR 2004/05

### I. OUTCOMES AND OUTPUTS, WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB-PROGRAMME	INDICATOR /OUTPUT	BUDGET 2004/05 R'000	BUDGET 2005/06 R'000	BUDGET 2006/07 R'000
Women and girls are aware of GPG policies and services that benefit them, are better able to access these services and participate in governance and government activities  Positive role models of women are promoted	Directory of services for women	-Promoting womens' and girls' awareness of, access to and participation in government services, programmes and gender policies	Programme 3: Government Communication and Information Services	Sub-programmes: Corporate Communication Services	Numbers reached	325	450	472
		-Promoting positive role models of women and girls						
	Gender policy booklet and brochures	-Promoting womens' and girls' awareness of, access to and participation in government services, programmes and gender policies	Programme 3: Government Communication and Information Services	Sub-programmes: Corporate Communication Services	Numbers reached	120	126	132
		-Promoting positive role models of women and girls						
	Women's month campaign	-Promoting womens' and girls' awareness of, access to and participation in government services, programmes and gender policies	Programme 3: Government Communication and Information Services	Sub-programmes: Corporate Communication Services	Numbers reached	100	105	110
		-Promoting positive role models of women and girls						

## 2. OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN/PROMOTE GENDER EQUALITY

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB-PROGRAMME	INDICATOR /OUTPUT	BUDGET 2004/05 R'000	BUDGET 2005/06 R'000	BUDGET 2006/07 R'000
Positive Role Models of Women are Promoted  - Women are able to access GPG services and participate in government activities	Leadership skills training and workshops	- Promote women's awareness of; access to and participation in government services  - Promote positive role models of women	Prog 1: Executive Office	Sub-programme: Private Office of the Premier	- Number of workshops attended  - Number of staff workshopped	10% of training budget	10% of training budget	10% of training budget
Effective and full participation of all Gender Focal Points (GFPs) in the GPG Gender Forum	Establishing and strengthening gender focal points.	Not all departments have appointed Gender Focal Points, and the last gender audit revealed that most of them occupy non strategic positions by virtue of their designations within the departments	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development -Gender and HIV/AIDS: Strengthening of Gender Focal Points	Increased high-level participation of the Gender Focal Points in the forum.  The degree of involvement of gender focal points in their own departments in planning, budgeting and monitoring departmental activities aimed at improving the status of men and women.	Indicate later on	Indicate later on	Indicate later on

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB-PROGRAMME	INDICATOR /OUTPUT	BUDGET 2004/05 R'000	BUDGET 2005/06 R'000	BUDGET 2006/07 R'000
Gender Focal Points with improved competence and expertise on gender related issues	Capacity building programme for the Gender Focal Points	The lack of a constant capacity building programme based on the audit on training needs renders most Gender Focal Points incompetent in executing their tasks with regard to planning, ensuring implementation and conducting a gender based analysis of the outcomes and outputs of respective departments	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development Gender and HIV/AIDS: Capacity Building Programme	Number of training sessions  The effectiveness of GFPs to mainstream and integrate gender issues within the respective departments through appropriate programming and budgeting.	400	420	440
Departmental gender budget formats regularly monitored in regard to the attainment of reflected outputs	- Established mechanisms for monitoring the implement-tation of gender budget formats.  - Gender indicators developed	The lack of a constant capacity building programme based on the audit on training needs renders most Gender Focal Points incompetent in executing their tasks with regard to planning, ensuring implementation and conducting a gender based analysis of the outcomes and outputs of respective departments	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development Gender and HIV/AIDS: Monitoring and Evaluation	Quarterly analysis reports from departments	N/A	N/A	N/A

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB-PROGRAMME	INDICATOR /OUTPUT	BUDGET 2004/05 R'000	BUDGET 2005/06 R'000	BUDGET 2006/07 R'000
GPG programmes and policies reviewed and informed by women	Regular consultative processes through the Imbizo's with women and dialogues	There is often a tendency not to consult women extensively when planning and reviewing government service delivery in an effort to improve service delivery, and to get to know from a women's perspective	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development Gender and HIV/AIDS: Consultation of women as stakeholders	Number of consultation sessions	800	800	800
Gauteng residents are: - informed about GPG policies, programmes, services and activities and are able to use this information to improve their lives - able to interact directly with government, have their concerns and suggestions addressed - have better access government services close to where they live	- Outreach programmes - Let's Talk campaign - Imbizo - Public, stakeholder and community events - Community Awareness Days (CAD) including service provision - Report backs -MPCCs	Women's lack of access to government information and services impacts negatively on their wellbeing. Providing information and services in local communities through MPCCs, Community Awareness Days and imbizo gives women easier access to services and information and empowers them. -Women need to be given access to information and services such as social grants and ID registration close to where they live						



OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB-PROGRAMME	INDICATOR /OUTPUT	BUDGET 2004/05 R'000	BUDGET 2005/06 R'000	BUDGET 2006/07 R'000
As above	News and media services	-Through the Let's Talk campaign, Imbizo and other outreach programmes, women are given a public voice to raise and have their concerns addressed by government -Women's quality of life is improved by giving them a say in governance and service delivery that affects them directly	Programme 3: Government Communications and Information Services	Sub-programme: Development Communication and Information Services	Numbers of participants	4 253	Indicate later on	Indicate later on
		Women's lack of access to government information limits their access to government services and participation in government activities.  Giving women access to information through the mass media empowers them.	Programme 3: Government Communications and Information Services	Sub-programme: Strategy and Media Liaison	Numbers reached	302	317	333
Ensure fully integrated financial and procurement management system	Economic empowerment – improved facilitation business engagement, effective procurement of quality goods and services	Most of the goods and service providers for the department are male dominated. Encourage and support the participation of women as service providers to the department through processes put in place in accordance with the Preferred Procurement Policy Framework Act	Programme: 6 : Financial Management	Sub-Prog: Financial Accounting	Percentage of goods and services procured from entities managed and controlled by women	Now GSSC target	Now GSSC target	Now GSSC target

#### 4. OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN EMPLOYEES WITHIN GPG

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB-PROGRAMME	INDICATOR /OUTPUT	BUDGET 2004/05	BUDGET 2005/06	BUDGET 2006/07
GPG communicators are better capacitated to deliver GPG communications	-GPG communication forums and Iekgotla	Women communicators are better able to advance within the workplace through improved capacity	Programme 3: Government Communication and Information Services	Sub-Programme: Strategy and media liaison	Numbers of participants	R'000 139	R'000 145	R'000 153
	-GPG communication orientation manual							
	-Study tours							
Appropriately skilled, empowered and competent member of staff in the Office of the Premier.	Workplace Skills Plan.	Equitable distribution of training and development opportunities to all employees in the Office (including females).	Programme 5: Strategic HR and Management Support	Sub-Programme: HR & Aux. Serv.	Plan in place (focusing on gender). Training reports according to gender.	Total training budget for OoP. 596	Total training budget for OoP. 625	Total training budget for OoP. 657
	Training and development interventions.							
	Internal and External bursaries.	Targeting all employees (focus on female employees).	Programme 5: Strategic HR and Management Support	Sub-Programme: HR & Aux. Serv.	Distribution of bursaries granted (female employees = 56% of staff complement)	480	504	530
	Internship programme.	Programme that specifically targets women and disabled.	Programme 5: Strategic HR and Management Support	Sub-Programme: HR & Aux. Serv.	% women employed as interns.	380	399	419
	Retention strategy.	Implementation of retention strategy (including female employees).	Programme 5: Strategic HR and Management Support	Sub-Programme: HR & Aux. Serv.	Retention of employees (special reference to female employees)	-N/A	-N/A	-N/A

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB-PROGRAMME	INDICATOR /OUTPUT	BUDGET 2004/05 R'000	BUDGET 2005/06 R'000	BUDGET 2006/07 R'000
Gender sensitive and supportive working environment.	Awareness programme on gender- and related issues.	Implementation and management of: - Sexual Harassment Policy. - HIV/AIDS Policy. - Violence against women.	Programme 5: Strategic HR and Management Support	Sub-Programme: HR & Aux. Serv.	Policies and programmes in place.	316	341	358
	Wellness Programme.	Researching the possibility of establishing child care programme.	Programme 5: Strategic HR and Management Support	Sub-Programme: HR & Aux. Serv	Research and findings /im-plementation of child care programme.	-N/A	N/A	-N/A
Appropriately skilled, empowered and competent SMS members in the GPG,	Training and development interventions.	Training of SMS members on gender issues.	Programme 5: Strategic HR and Management Support	Sub-Programme: Transversal Strategic HR –(GMDP)	Awareness programme interventions	2800	2940	3087
		Training according to skills assessment of SMS members.	Programme 5: Strategic HR and Management Support	Sub-Programme: Transversal Strategic HR –(GMDP)	Participation by female SMS members	Included in above	Included in above	Included in above

**5. NUMBER OF WOMEN AND MEN EMPLOYED AT DIFFERENT LEVELS IN THE GPG**

Level	Total	Women	Black	Black women
Director General	1		1	
Deputy director general	1		1	
Chief director	6	3	4	1
Director	14	4	11	4
Deputy director	20	6	15	5
Assistant director	20	12	16	10
Sub-total management	62	25	48	20
Non-management	88	61	75	50
<b>Total</b>	<b>150</b>	<b>86</b>	<b>123</b>	<b>70</b>

**6.3 Other programme information****6.3.1 Personnel numbers and costs****Table 23: Personnel numbers and costs I: Office of the Premier**

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Executive Office			12	15	15	25
Programme 2: Policy Development and Co-ordination			24	24	45	36
Programme 3: Government Communication and Information Services					44	44
Programme 4: State Law Advice		21	11	11	11	11
Programme 5: Strategic Human Resources and Management Support					58	58
Programme 6: Financial Management		59	37	37	40	39
Programme 7: Security and Risk Management Services					12	12
Governance		88	42	42		
Informatics		62	67	-		
Management Services		86	107	88		
<b>Total personnel numbers:</b>						
<b>Office of the Premier</b>		<b>316</b>	<b>300</b>	<b>217</b>	<b>225</b>	<b>225</b>
Total personnel cost						
(R thousand)		33,036	27,444	28,443	39,715	42,746
Unit cost (R thousand)		105	91	131	177	190

1) Full-time equivalent

## 6.3.2 Training

Table 24: Expenditure on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme 1:									
Executive Office			14	55		55	74	77	81
Programme 2:									
Policy Development and Co-ordination			72	107		107	61	64	67
Programme 3:									
Government Communications and Information Services			138	101		101	70	73	77
Programme 4:									
State Law Advice			34	30		30	58	61	65
Programme 5:									
Strategic Human Resources and Management Support			893	836	-405	431	705	742	779
Programme 6:									
Financial Management			49	75		75	79	82	86
Programme 7:									
Security and Risk Management Services				26		26	29	30	32
<b>Total expenditure on training: Office of the Premier</b>			<b>1,200</b>	<b>1,230</b>	<b>-405</b>	<b>825</b>	<b>1,076</b>	<b>1,129</b>	<b>1,187</b>

## 7.3.1 Reconciliation of structural changes

Table 25: Reconciliation of structural changes: Office of the Premier

Programmes for 2003/04			Programmes for 2004/05		
	2003/04			2004/05 Equivalent	
	Prog	Sub-Prog		Prog	Sub-Prog
Prog 1: Executive Office	1		Prog 1: Executive Office	1	
Prog 2: Policy Development and Co-ordination	2		Sub Prog: Secretariat Services	1	3
Sub. Prog: Planning, Secretariat and Information Management	2	1	Sub. Prog: Planning & Information Co-ordination	2	1
Prog 5: Human Resource and Auxiliary Service & Strategic HR	5	-	Prog 5: Strategic HR and Management Support	5	-
Sub Prog: Strategic HR	5	2	Sub. Prog: Transversal Strategic HR	5	2
Prog 6: Financial Management	6	-	Prog 6: Financial Management	6	-
Sub. Prog: Financial Management	6	1	Sub: Prog: Financial Accounting	6	1

