

OFFICE OF THE PREMIER**VOTE 1**

To be appropriated by Vote	R108, 275,000
Statutory amount	R704, 000
Responsible MEC	Premier
Administrating Department	Office of the Premier
Accounting Officer	Director-General

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.

4. Receipts and financing

4.1 Summary of receipts

Table 1.1 Summary of receipts: Office of the Premier									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	1	2	3	2003/04					
Equitable Share	61 158	74 297	90 482	96 433	113 613	118 955	107 977	115 532	122 438
Conditional grants					-				
Own Revenue			9 388	289	289	289	298	-	-
Total receipts	61 158	74 297	99 870	96 722	113 902	119 244	108 275	115 532	122 438

4.2 Departmental receipts collection

Table 1.2 Departmental receipts collection Office of the Premier									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
				2003/04					
Collections on behalf of the Provincial Revenue Fund									
Tax receipts									
Interest, dividends and rent on land									
Sales of scrap, waste, arms and other used goods									
Motor vehicle Licensing									
Transfers from:									
- Other government units									
-University and technicons									
-Households and non-profit institutions									
-Public corporations and private enterprises									
Sales of capital assets									
-Land and subsoil assets									
-Other capital assets									
Sale of goods and services produced by department									
Administrative fees			1 366	761	2 415	2 415	2 550	2 741	2 941

Table 1.2 Departmental receipts collection Office of the Premier									
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriatio	appropriatio	estimate			
	2000/01	2001/02	2002/03	n	n		2003/04	2004/05	2005/06 2006/07
R Thousand									
		-							
Other sales		- 1 284	1 873	635		635		805	866 866
Fines, penalties and forfeits									
Financial transactions related to policy execution									
Total provincially sourced receipts		- 2 650	2 634	3 050	-	3 050		3 355	3 607 3 807

5. Payments summary

5.1 Programme summary

Table 1.3 Summary of payments and estimates: Office of the Premier									
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriatio	appropriatio	estimate			
	2000/01	2001/02	2002/03	n	n		2003/04	2004/05	2005/06 2006/07
R Thousand									
1. Management Services	26 192	35 139	41 114	44 455	52 853	54 060	49 806	51 621	54 718
2. Communication	5 856	6 146	7 123	7 621	7 604	9 622	7 377	8 442	8 949
3. Legal Advisory Services	1 438	1 589	2 123	2 351	2 346	2 035	2 250	2 486	2 635
4. Internal Audit	2 425	3 257	6 585	6 368	6 483	6 483	6 663	7 054	7 477
5. Cabinet Support Services	1 317	2 732	4 260	4 561	4 550	4 547	5 016	5 052	5 355
6. Macro Policy & Strategy	5 030	5 451	6 312	6 456	6 441	6 340	7 358	7 152	7 581
7. Transformation Services	18 900	19 983	32 353	24 910	33 625	36 157	29 805	33 725	35 723
Total Office of the Premier	61 158	74 297	99 870	96 722	113 902	119 244	108 275	115 532	122 438

5.2 Summary of economic classification

Table 1.4 Summary of payments and estimates: Office of the Premier									
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriatio	appropriatio	estimate			
	2000/01	2001/02	2002/03	n	n		2003/04	2004/05	2005/06 2006/07
R Thousand									
Current payments	61 158	70 875	89 652	95 047	110 106	115 519	106 245	113 222	119 990

Table 1.4 Summary of payments and estimates: Office of the Premier									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Compensation of employees	40 106	45 692	53 811	63 240	66 499	63 966	69 434	83 197	87 674
Salaries and wages	36 787	42 005	49 290	58 337	59 438	54 375	65 863	76 846	81 011
Social contributions	3 319	3 687	4 521	4 903	7 061	9 591	3 571	6 351	6 663
Goods and services	21 052	24 081	34 741	30 591	42 391	50 221	35 595	28 809	31 027
<i>Of which:</i>									
Consultants	171	203	1 269	1 330		1 330	1 409	1 490	1 592
Audit and Legal Fees	530	564	967	1 314		1 314	1 350	1 479	1 609
Bursaries and Class Fees	831	987	1 082	1 140		1 140	1 192	1 271	1 338
Travel and subsistence	2 709	2 879	3 641	3 507	8 541	12 048	3 067	3 327	3 533
Other	16 811	19 448	27 782	23 300	3 259	26 559	19 713	21 242	22 955
Transfer payment and subsidies to:	-	1 102	1 100	1 216	1 216	1 332	1 216	1 216	1 289
Other levels of Government									
Departmental agencies and accounts		1 102	1 100	1 216	1 216	1 332	1 216	1 216	1 289
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land	-	3 422	10 218	1 675	3 796	3 725	2 030	2 310	2 448
Payments on capital assets	-	3 422	10 218	1 675	3 796	3 725	2 030	2 310	2 448
Buildings and other fixed structures									
Machinery and equipment		3 422	10 218	1 675	3 796	3 725	2 030	2 310	2 448
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	61 158	74 297	99 870	96 722	113 902	119 244	108 275	115 532	122 438

6. Programme description

6.1 Programme 1: Management Services

Table 1.5 Summary of payments and estimates: Programme 1: Management Services									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Inner Office	3 789	5 406	6 631	5 944	5 929	6 332	6 886	6 276	6 652
Office of the Director General	2 878	3 405	3 524	3 847	12 338	12 452	4 251	4 257	4 512
Labour Relations	1 724	2 326	2 553	2 710	2 704	2 466	2 451	3 002	3 182
Workstudy	1 956	2 084	2 974	3 378	3 370	2 956	2 635	3 742	3 967
Human Resource Development	2 404	3 407	3 252	3 836	3 827	3 338	5 428	4 250	4 505
Administration	11 525	13 555	14 456	13 301	13 271	15 439	15 539	16 260	17 236
Financial Management	-	2 091	5 034	5 658	5 645	5 438	5 669	7 419	7 864

IGR & Protocol	1 916	2 865	2 690	3 135	3 128	2 789	3 009	3 473	3 681
Statutory: Premier	-	-	-	664	664	-	704	746	791
Human Resource Policy Co-ordination	-	-	-	1 243	1 240	781	1 728	1 377	1 460
Persal Management Office	-	-	-	739	737	2 069	1 506	819	868
Total: (name of department)	26 192	35 139	41 114	44 455	52 853	54 060	49 806	51 621	54 718

6.2 Payments and estimates by economic classification

Table 1.6 Summary of payments and estimates: Programme 1: Management Services									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriat	appropriat	estimate			
	2000/01	2001/02	2002/03	ion	ion		2003/04	2004/05	2005/06 2006/07
Current payments	26 192	32 911	40 233	43 595	51 993	53 359	48 986	50 421	53 446
Compensation of employees	13 376	16 942	20 922	25 059	25 059	24 589	26 622	31 740	33 644
Salaries and Wages	12 573	16 088	19 881	23 812	23 812	20 901	25 161	30 187	31 998
Social Contribution	803	854	1 041	1 247	1 247	3 688	1 461	1 553	1 646
Goods and services	12 816	15 969	19 311	18 536	26 934	28 770	22 364	18 681	19 802
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	2 228	881	860	860	701	820	1 200	1 272
Buildings and other fixed structures									
Machinery and equipment		2 228	881	860	860	701	820	1 200	1 272
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	26 192	35 139	41 114	44 455	52 853	54 060	49 806	51 621	54 718

6.2 Programme 2: Communication Services

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

6.3 Service delivery measures

Subprogramm e	Measurable objective	Performance indicator	Year-1 2002/ 03 (actual)	Base year 2003/ 04 (estimate)	Year 1 20004/ 05 (target)	Year 2 2005/ 06 (target)	Year 3 2006/ 07 (target)
Communicatio	To coordinate	Meetings of	Cabinet	Coordinate	Coordinate	Coordinate	Coordinate

Subprogramme	Measurable objective	Performance indicator	Year-1 2002/ 03 (actual)	Base year 2003/ 04 (estimate)	Year 1 20004/ 05 (target)	Year 2 2005/ 06 (target)	Year 3 2006/ 07 (target)
ns Development Services	and facilitate the Cabinet Outreach Programme	government and communities	Outreach Campaigns .	and facilitate the Cabinet Outreach Programme	and facilitate the Cabinet Outreach Programme	and facilitate the Cabinet Outreach Programme	and facilitate the Cabinet Outreach Programme
	To coordinate and facilitate government-related exhibitions	Participation in exhibitions (Provincial & National)	Exhibitions	Coordinate and facilitate government-related exhibitions	Coordinate and facilitate government-related exhibitions	Coordinate and facilitate government-related exhibitions	Coordinate and facilitate government-related exhibitions
	To convene seminars on government campaigns and themes	Participation in seminars and campaigns	Held seminars and campaigns.	Convene seminars	Convene seminars	Convene seminars	Convene seminars
	To coordinate and facilitate the establishment of Multipurpose Community Centres	Establishment of MPCCs	Records	Coordinate and facilitate the establishment of Multipurpose Community Centres	Coordinate and facilitate the establishment of Multipurpose Community Centres	Coordinate and facilitate the establishment of Multipurpose Community Centres	Coordinate and facilitate the establishment of Multipurpose Community Centres
Departmental Services	To do layout and design of government printed material	Printed Material	Documents	Do layout and design of government printed material	Do layout and design of government printed material	Do layout and design of government printed material	Do layout and design of government printed material
	To produce and Print Newsletters (monthly and quarterly)	Newsletters	Newsletters	Produce and Print Newsletters	Produce and Print Newsletters	Produce and Print Newsletters	Produce and Print Newsletters
	To Maintain the corporate image of the province through corporate stationery	Bulk buying of corporate stationary	Stationary	Maintain the corporate image of the province	Maintain the corporate image of the province	Maintain the corporate image of the province	Maintain the corporate image of the province
	To Capture all government functions on video and photographs	Photographs and video footage	Library available	Capture all government functions on video and photographs	Capture all government functions on video and photographs	Capture all government functions on video and photographs	Capture all government functions on video and photographs
	To enhance publicity of government messages	Advertisements	Formulated messages.	Enhance publicity of government messages	Enhance publicity of government messages	Enhance publicity of government messages	Enhance publicity of government messages
Media Liaison and departmental Liaison Services	To establish sound media relations	Guaranteed and balanced media coverage	Network	Establish sound media relations	Establish sound media relations	Establish sound media relations	Establish sound media relations
	To build the capacity of the Provincial Government to interact with media	Training for Heads of Communications, MECs, HODs and Senior Managers in the Office of the Premier	Government capacitated	Build the capacity of the Provincial Government	Build the capacity of the Provincial Government	Build the capacity of the Provincial Government	Build the capacity of the Provincial Government
	To facilitate the establishment and development of community media	Community Media established	Community Media	Facilitate the establishment and development of community media	Facilitate the establishment and development of community media	Facilitate the establishment and development of community media	Facilitate the establishment and development of community media
	To Coordinate	Press	Held Press	Coordinate	Coordinate	Coordinate	Coordinate

Subprogramme	Measurable objective	Performance indicator	Year-1 2002/ 03 (actual)	Base year 2003/ 04 (estimate)	Year 1 20004/ 05 (target)	Year 2 2005/ 06 (target)	Year 3 2006/ 07 (target)
	and facilitate Press Conferences and Media Briefings	Conferences and Media Briefings	Conference and Media Briefings	and facilitate Press Conferences and Media Briefings	and facilitate Press Conferences and Media Briefings	and facilitate Press Conferences and Media Briefings	and facilitate Press Conferences and Media Briefings
	To publicize government events	Buy Media (electronic and print)	Programmes	Publicize government events	Publicize government events	Publicize government events	Publicize government events
Information Services	To facilitate surveys/ research	Polls/surveys/ research reports	Records.	Facilitate surveys/ research	Facilitate surveys/ research	Facilitate surveys/ research	Facilitate surveys/ research
	To coordinate the development of communication strategies	Communication Strategy documents	Records	Coordinate the development of communication strategies	Coordinate the development of communication strategies	Coordinate the development of communication strategies	Coordinate the development of communication strategies
	To Monitor international national and provincial media coverage of the Province	News clippings	Compiled News clippings.	Monitor international national and provincial media coverage	Monitor international national and provincial media coverage	Monitor international national and provincial media coverage	Monitor international national and provincial media coverage
	To analyse media trends and coverage of the Provincial Government	Media monitoring report	Monitored Media.	Analyse media trends and coverage of the Provincial Government	Analyse media trends and coverage of the Provincial Government	Analyse media trends and coverage of the Provincial Government	Analyse media trends and coverage of the Provincial Government
	To manage the Provincial Web Site	Reports	Provincial Web Site Managed	Manage the Provincial Web Site	Manage the Provincial Web Site	Manage the Provincial Web Site	Manage the Provincial Web Site
Scheduling and Project Management	To coordinate and publish the public relations calendar of government	Calendar	Calendar	Coordinate and publish the public relations calendar of government	Coordinate and publish the public relations calendar of government.	Coordinate and publish the public relations calendar of government.	Coordinate and publish the public relations calendar of government.
	To compile monthly, quarterly and annual reports for the directorate	Reports	Reports	Compile monthly, quarterly and annual reports for the directorate	Compile monthly, quarterly and annual reports for the directorate	Compile monthly, quarterly and annual reports for the directorate	Compile monthly, quarterly and annual reports for the directorate
	To coordinate and facilitate meetings of Heads of Communication, Provincial Government Communicator s Forum (PGCF) and Expert Talk Sessions (ETS)	Schedules and meetings	Forum meetings held.	Coordinate and facilitate meetings of Heads of Communication, Provincial Government Communicator s Forum (PGCF) and Expert Talk Sessions	Coordinate and facilitate meetings of Heads of Communication, Provincial Government Communicator s Forum (PGCF) and Expert Talk Sessions	Coordinate and facilitate meetings of Heads of Communication, Provincial Government Communicator s Forum (PGCF) and Expert Talk Sessions	Coordinate and facilitate meetings of Heads of Communication, Provincial Government Communicator s Forum (PGCF) and Expert Talk Sessions
	To facilitate transversal communications activities and events of the Provincial Government	Staging of events and reports	Provincial Government activities and events facilitated.	Facilitate transversal communications activities and events of the Provincial Government	Facilitate transversal communications activities and events of the Provincial Government	Facilitate transversal communications activities and events of the Provincial Government	Facilitate transversal communications activities and events of the Provincial Government
	To facilitate the procurement of goods and	Goods and Services	Records on Goods procurement and	Facilitate the procurement of goods and services for	Facilitate the procurement of goods and services for	Facilitate the procurement of goods and services for	Facilitate the procurement of goods and services for

Subprogramme	Measurable objective	Performance indicator	Year-1 2002/ 03 (actual)	Base year 2003/ 04 (estimate)	Year 1 20004/ 05 (target)	Year 2 2005/ 06 (target)	Year 3 2006/ 07 (target)
	services for the programme		services.	the programme	the programme	the programme	the programme

6.4 Summary of payments and estimates

Table 1.7 Summary of payments and estimates: Programme 2: Communications Services									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Communication Services	5 856	6 146	7 123	7 621	7 604	9 622	7 377	8 442	8 949
Total: (name of department)	5 856	6 146	7 123	7 621	7 604	9 622	7 377	8 442	8 949

6.5 Summary payments and estimates by economic classification

Table 1.8 Summary of payments and estimates: Programme 2: Communications Services									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	5 856	6 146	6 778	7 281	7 264	9 283	7 112	8 242	8 737
Compensation of employees	4 471	4 446	3 774	4 623	4 623	4 239	4 119	6 012	6 373
Salaries and Wages	3 668	3 592	2 734	3 403	3 403	3 604	3 913	4 460	4 728
Social Contribution	803	854	1 040	1 220	1 220	635	206	1 552	1 645
Goods and services	1 385	1 700	3 004	2 658	2 641	5 044	2 993	2 230	2 364
Transfer payment and subsidies to:	-	-	-	-			-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	-	345	340	340	339	265	200	212
Buildings and other fixed structures									
Machinery and equipment			345	340	340	339	265	200	212
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									

Total payments	5 856	6 146	7 123	7 621	7 604	9 622	7 377	8 442	8 949
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6.6 Programme 3: Legal Advisory Services

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.

6.7 Service delivery measures

Subprogramme	Measurable Objectives	Performance Measure or Indicators	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year-1 2004/05 (target)	Year 2 2005/ 06 (target)	Year 3 2006/07 (target)
Legal Services	Rendering of comprehensive Legal Advisory Services to the Provincial Government.	Preparation of formal, written legal opinions, memoranda and letters reflecting the correct, current legal position whilst addressing the legal question posed. Drafting and certification of Constitutionally and legally sound Provincial legislation.	Legal opinions provided timeously and pieces of legislation drafted	Legal opinions provided timeously and pieces of legislation drafted	Legal opinions provided timeously and pieces of legislation drafted	Legal opinions provided timeously and pieces of legislation drafted	Legal opinions provided timeously and pieces of legislation drafted

6.8 Summary payments and estimates

Table 1.9 Summary of payments and estimates: Programme 3: Legal Advisory Services									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Legal Advisory Services	1 438	1 589	2 123	2 351	2 346	2 035	2 250	2 486	2 635
Total: (name of department)	1 438	1 589	2 123	2 351	2 346	2 035	2 250	2 486	2 635

6.9 Summary payments and estimates by economic classification

Table 1.10 Summary of payments and estimates: Programme 3: Legal Advisory Services									
Outcome				Main	Adjusted	Revised	Medium-term estimates		

	Audited	Audited	Audited	Appropriati on	appropriati on	estim e			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	1 438	1 589	2 085	2 329	2 324	2 007	2 230	2 486	2 635
Compensation of employees	1 185	1 405	1 617	2 045	2 045	1 833	2 065	2 287	2 424
Salaries and Wages	883	1 049	1 161	1 736	1 736	1 559	1 968	1 645	1 773
Social Contribution	302	356	456	309	309	274	97	642	651
Goods and services	253	184	468	284	279	174	165	199	211
Transfer payment and subsidies to:	-	-	-	-			-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	-	38	22	22	28	20	-	-
Buildings and other fixed structures									
Machinery and equipment			38	22	22	28	20		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	1 438	1 589	2 123	2 351	2 346	2 035	2 250	2 486	2 635

6.10 Programme 4: Internal Audit

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

6.11 Service delivery measures

Subprogramme	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Internal Audit	Compile and implement Risk assessment plan for cluster departments.	1) Risk Assessment plan	Risk assessment, audit plan compiled and implemented	Compile and implement Risk assessment plan for cluster departments.	Compile and implement Risk assessment plan for cluster departments.	Compile and implement Risk assessment plan for cluster departments.	Compile and implement Risk assessment plan for cluster departments.
	Perform audit assurance services at cluster departments.	Audit reports	1) Audit committee appointed 2) Unqualified Auditor-general reports at cluster departments.	Perform audit assurance services at cluster departments.	Perform audit assurance services at cluster departments.	Perform audit assurance services at cluster departments.	Perform audit assurance services at cluster departments.
	To manage the Hotline.	Hotline register.	Cases registered.	Manage the Hotline.	Manage the Hotline.	Manage the Hotline.	Manage the Hotline.

Subprogramme	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	To Conduct special investigations.	Reports.	All fraud and corruption cases were investigated.	Conduct special investigations.	Conduct special investigations.	Conduct special investigations.	Conduct special investigations.

6.12 Summary payments and estimates

Table 1.11 Summary of payments and estimates: Programme 4: Internal Audit

R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	Appropriation	Appropriation	Estimate	2004/05	2005/06	2006/07
				2003/04					
Internal Audit	2 425	3 257	6 585	6 368	6 483	6 483	6 663	7 054	7 477
Total: (name of department)	2 425	3 257	6 585	6 368	6 483	6 483	6 663	7 054	7 477

6.13 Summary payments and estimates by economic classification

Table 1.12 Summary of payments and estimates: Programme 4: Internal Audit

R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited	on	on	e	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	2 425	2 742	6 111	6 278	6 263	6 262	6 448	6 854	7 266
Compensation of employees	1 664	2 065	3 659	4 283	4 283	4 190	4 578	5 861	6 213
Salaries and Wages	1 363	1 754	3 337	3 952	3 952	3 562	4 374	5 511	5 861
Social Contribution	301	311	322	331	331	628	204	350	352
Goods and services	761	677	2 452	1 995	1 980	2 072	1 870	993	1 053
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									

Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	515	474	90	220	221	215	200	211
Buildings and other fixed structures									
Machinery and equipment		515	474	90	220	221	215	200	211
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	2 425	3 257	6 585	6 368	6 483	6 483	6 663	7 054	7 477

6.14 Programme 5 : Cabinet Support Services

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

6.15 Service delivery measures

Subprogramme	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Executive Council Secretariat	1. To provide effective and efficient secretarial support services to the Executive Council	- All EXCO functions are properly and timeously co-ordinated.	All EXCO functions have been successfully co-ordinated.	- Effectively and Efficiently co-ordinated functions of the EXCO	- Effectively and Efficiently co-ordinated functions of the EXCO	- Effectively and Efficiently co-ordinated functions of the EXCO	- Effectively and Efficiently co-ordinated functions of the EXCO
	2. To intensify Executive Council support Systems.	- Training programmes, briefing and information sessions co-ordinated for EXCO Members	- All training programmes, briefing and information sessions successfully co-ordinated.	- All training programmes, briefing and information sessions effectively co-ordinated and strengthened.	- Training programmes, briefing and information sessions updated.	- Training programmes, briefing and information sessions updated.	- Training programmes, briefing and information sessions updated.
	3. To provide effective and efficient administrative support function to the Director-General as Secretary to the Executive Council.	- The Director-General properly briefed and advised on EXCO issues - Accurate and timeous EXCO Agenda and Minutes captured and disseminated.	- Regular meetings with the DG held successfully. - Accurate EXCO Agenda and Minutes produced.	- Regularly organise briefing meetings with the DG on EXCO issues - Uphold accuracy and time bound EXCO Agenda setting and Minutes Capturing.	- Regularly organise briefing meetings with the DG on EXCO issues - Uphold accuracy and time bound EXCO Agenda setting and Minutes Capturing.	- Regularly organise briefing meetings with the DG on EXCO issues - Uphold accuracy and time bound EXCO Agenda setting and Minutes Capturing.	- Regularly organise briefing meetings with the DG on EXCO issues - Uphold accuracy and time bound EXCO Agenda setting and Minutes Capturing.

Subprogramme	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	4. To strengthen internal systems and human resource capacity to improve the quality of services to EXCO.	<ul style="list-style-type: none"> - Constant interaction with other EXCO Secretariat for best practices. - Empowerment and information sharing sessions co-ordinated. 	<ul style="list-style-type: none"> - Exchange visits and comparative studies conducted. - Training programmes and workshops attended. 	<ul style="list-style-type: none"> - Learning networks developed with other EXCO Secretariats - Continuous co-ordination and attending of empowerment programmes. 	<ul style="list-style-type: none"> - Learning networks developed with other EXCO Secretariats - Continuous co-ordination and attending of empowerment programmes. 	<ul style="list-style-type: none"> - Learning networks developed with other EXCO Secretariats - Continuous co-ordination and attending of empowerment programmes. 	<ul style="list-style-type: none"> - Learning networks developed with other EXCO Secretariats - Continuous co-ordination and attending of empowerment programmes.
Research	To provide research support to the Community Outreach Programme and inform EXCO on the state of service delivery in the Province	To collect information in various sectors in preparation for the COP.	Timeous production of pre- and post visit and Actions Taken reports for EXCO and timeous evaluation reports of the COP	Timeous production of pre- and post visit and Actions Taken reports for EXCO and timeous evaluation reports of the COP	Timeous production of pre- and post visit and Actions Taken reports for EXCO and timeous evaluation reports of the COP	Timeous production of pre- and post visit and Actions Taken reports for EXCO and timeous evaluation reports of the COP	Timeous production of pre- and post visit and Actions Taken reports for EXCO and timeous evaluation reports of the COP
	To manage and maintain a research database	Established and maintained a research database	Have established a database.	To manage and maintain the Research Information Centre and information database	To manage and maintain the Research Information Centre and information database	To manage and maintain the Research Information Centre and information database	To manage and maintain the Research Information Centre and information database
	To conduct research studies commissioned by government departments in various aspects of reconstruction and development.	Reconstruction and development research studies conducted	Availability of study reports	Conduct research studies commissioned by government departments	Conduct research studies commissioned by government departments	Conduct research studies commissioned by government departments	Conduct research studies commissioned by government departments
	To network with all stakeholders both in and outside government to enable all research information to be accessible to government.	Networked with all stakeholders both in and outside government in relation to research information.	Availability of stakeholder database	Network with all stakeholders both in and outside government	Network with all stakeholders both in and outside government	Network with all stakeholders both in and outside government	Network with all stakeholders both in and outside government

Subprogramme	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	To facilitate research capacity building in the province	Availability of training programmes	Facilitated research capacity building in the province	Facilitate research capacity building in the province	Facilitate research capacity building in the province	Facilitate research capacity building in the province	Facilitate research capacity building in the province
	To develop an internal capacity building programme	Capacity building programme developed	Skills audit List of service providers Programme and reports	Develop an internal capacity building programme	Develop an internal capacity building programme	Develop an internal capacity building programme	Develop an internal capacity building programme

6.16 Summary payments and estimates

Table 1.13 Summary of payments and estimates: Programme 5: Executive Council Support Services

R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Subprogramme 1: Executive Council Sec	813	1 228	1 851	2 026	2 021	1 949	2 033	2 244	2 379
Subprogramme 2: Research	504	1 504	2 409	2 535	2 529	2 598	2 983	2 808	2 976
Total: (name of department)	1 317	2 732	4 260	4 561	4 550	4 547	5 016	5 052	5 355

6.17 Payments and estimates by economic classification

Table 1.14 Summary of payments and estimates: Programme 5: Executive Council Support Services

R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	1 317	2 610	4 188	4 437	4 426	4 355	4 756	4 792	5 079
Compensation of employees	925	2 044	2 639	3 180	3 180	3 128	3 635	3 638	3 856
Salaries and Wages	828	1 791	2 328	2 854	2 854	2 659	3 453	3 292	3 505
Social Contribution	97	253	311	326	326	469	182	346	351
Goods and services	392	566	1 549	1 257	1 246	1 227	1 121	1 154	1 223
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	122	72	124	124	192	260	260	276
Buildings and other fixed structures									
Machinery and equipment		122	72	124	124	192	260	260	276
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	1 317	2 732	4 260	4 561	4 550	4 547	5 016	5 052	5 355

6.18 Programme 6: Macro Policy and Strategy

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

6.19 Service delivery measures

Sub-programme	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Strategy and Planning	Co-ordination of the formulation of sector strategic plans. Development of all Phases of PRUDS. Development and review of PGDS. Promotion and facilitation of integrated planning.	Strategic and operational plans developed. PRUDS Phase One is developed. PGDS is reviewed. Greater returns in investment terms are achieved	Strategic and operational plans developed PRUDS Phase One was developed. PGDS has been reviewed. Greater returns in investment terms were achieved	Co-ordination of the formulation of sector strategic plans. Development of all Phases of PRUDS. Development and review of PGDS. Promotion and facilitation of integrated planning.	Co-ordination of the formulation of sector strategic plans. Development of all Phases of PRUDS. Development and review of PGDS. Promotion and facilitation of integrated planning.	Co-ordination of the formulation of sector strategic plans. Development of all Phases of PRUDS. Development and review of PGDS. Promotion and facilitation of integrated planning.	Co-ordination of the formulation of sector strategic plans. Development of all Phases of PRUDS. Development and review of PGDS. Promotion and facilitation of integrated planning.
Strategic Information Management Services	Maintenance of a functional development planning database. Alignment of information systems to business strategies. Effective coordination and delivery of information.	A GIS and development database is established. Information systems are aligned. Code of information ethics developed and used.	Established a GIS and database on development. Acquisition of Geographic Information System licence. Developed a code of ethics on information management	Maintenance of a functional development planning database. Alignment of information systems to business strategies. Effective coordination and delivery of information.	Maintenance of a functional development planning database. Alignment of information systems to business strategies. Effective coordination and delivery of information.	Maintenance of a functional development planning database. Alignment of information systems to business strategies. Effective coordination and delivery of information.	Maintenance of a functional development planning database. Alignment of information systems to business strategies. Effective coordination and delivery of information.
Policy Coordination	Provision of advice and support on policy. Assessment of policy implementation impact. Research and analysis of policy.	Researched information tabled. Assessment records in place Researched information published.	Presentations to Tinyosi and its clusters done. Assessments carried out continuously. Policy research briefings to the DG done.	Provision of advice and support on policy. Assessment of policy implementation impact. Research and analysis of policy.	Provision of advice and support on policy. Assessment of policy implementation impact. Research and analysis of policy.	Provision of advice and support on policy. Assessment of policy implementation impact. Research and analysis of policy.	Provision of advice and support on policy. Assessment of policy implementation impact. Research and analysis of policy.
Development Coordination	Develop an M&E framework and system.	M&E system established and functional.	Draft PGDS completed.	Develop an M&E framework and system.	Develop an M&E framework and system.	Develop an M&E framework and system.	Develop an M&E framework and system.

Sub-programme	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Monitoring and Evaluation	Promote effective co-ordination of implementation. Undertake verification by exception.	Projects coordination Forum functional. Program and projects list established.	Projects coordination Forum functional. Program and projects list established.	Promote effective co-ordination of implementation. Undertake verification by exception.	Promote effective co-ordination of implementation. Undertake verification by exception.	Promote effective co-ordination of implementation. Undertake verification by exception.	Promote effective co-ordination of implementation. Undertake verification by exception.

6.20 Summary payments and estimates

Table 1.15 Summary of payments and estimates: Programme 6: Macro Policy and Strategy

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R THOUSAND									
Strategy and Planning	5 030	5 451	6 312	2 500	2 494	2 343	2 228	2 770	2 936
Strategy Information Management				1 307	1 304	1 197	1 742	1 448	1 535
Policy Coordination				1 275	1 272	1 332	1 440	1 412	1 497
DCME				1 374	1 371	1 468	1 948	1 522	1 613
Total: (name of department)	5 030	5 451	6 312	6 456	6 441	6 340	7 358	7 152	7 581

6.21 Payments and estimates by economic classification

Table 1.16 Summary of payments and estimates: Programme 6: Macro Policy and Strategy

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R Thousand									
Current payments	5 030	5 062	5 881	6 420	6 405	6 290	7 208	7 002	7 422
Compensation of employees	3 211	3 153	4 137	5 292	5 292	5 234	5 534	5 919	6 274
Salaries and Wages	3 000	2 947	3 826	4 966	4 966	4 449	5 257	5 563	5 901
Social Contribution	211	206	311	326	326	785	277	356	373
Goods and services	1 819	1 909	1 744	1 128	1 113	1 056	1 674	1 083	1 148
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	389	431	36	36	50	150	150	159
Buildings and other fixed structures									
Machinery and equipment		389	431	36	36	50	150	150	159
Cultivated assets									
Software and other intangible assets									

Land and subsoil assets										
Total payments	5 030	5 451	6 312	6 456	6 441	6 340	7 358	7 152	7 581	

6.22 Programme 7 : Transformation Services

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

6.23 Service delivery measures

Sub programme	Measurable Objectives	Performance Measure or Indicators	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year-1 2004/05 (target)	Year 2 2005/ 06 (target)	Year 3 2006/07 (target)
Public Service Transformation	1.To facilitate and coordinate the formation and resuscitation of institutional arrangements for change	Formulation of DTUs by government institutions	80% compliance from departments	Integration of transformation structures,DTUs, GFPs.OSDPF and HIV/AIDS coordinators	Development and management of capacity building programme and induction material	Rolling out/implementation of the capacity building programme	Involvement of municipality, sustainability and 100% compliance from the two spheres of government
	2.To develop and manage the transformation framework	Draft Framework	Draft Framework	Develop and manage the transformation framework	Develop and manage the transformation framework	Develop and manage the transformation framework	Develop and manage the transformation framework
	3.To audit service delivery in the province	Service delivery report reflecting on service delivery status in parastatals, municipalities and government institutions	Terms of reference for the audit	Audit service delivery in the province	Audit service delivery in the province	Audit service delivery in the province	Audit service delivery in the province
Public Service transformation	4.To promote and improve accessibility of government services and information	Public Service Imbizo programmes	Successful coordination of the Public Service Week	Promote and improve accessibility of government services and information	Promote and improve accessibility of government services and information	Promote and improve accessibility of government services and information	Promote and improve accessibility of government services and information
	5. To facilitate the transformation of the Public Service	Development of macro transformation plans	Provincial standards and departmental service standards	Facilitate the transformation of the Public Service	Facilitate the transformation of the Public Service	Facilitate the transformation of the Public Service	Facilitate the transformation of the Public Service
	6.To facilitate and manage the implementation of the service	The delivery of high quality services	Issuing of awards and certificates to frontline and back office	Facilitate and manage the implementation of the service excellence awards	Facilitate and manage the implementation of the service excellence awards	Facilitate and manage the implementation of the service excellence awards	Facilitate and manage the implementation of the service excellence

Sub programme	Measurable Objectives	Performance Measure or Indicators	Year-1 2002/03 (actual))	Base year 2003/04 (estimate)	Year-1 2004/05 (target)	Year 2 2005/ 06 (target)	Year 3 2006/07 (target)
	excellence awards		service delivery teams				awards
Office on the Status of Women	To develop Provincial Policy	Development of provincial guidelines	Provincial Gender Guidelines draft in place	Facilitate implementation of policy.	Facilitate implementation of policy.	Facilitate implementation of policy.	Facilitate implementation of policy.
	To facilitate the establishment of Gender Machinery Systems (GMS)	Gender focal Points/ Units (GFP) in place within departments and municipalities	Achieved 20% compliance within departments	Facilitate the establishment of Gender Machinery Systems	Facilitate the establishment of Gender Machinery Systems	Facilitate the establishment of Gender Machinery Systems	Facilitate the establishment of Gender Machinery Systems
	To coordinate and manage Gender Advocacy Campaigns	Action plans for all campaigns	Successful coordination of Women's Month, 16 Days of Activism and International Women's Day	Coordinate and manage Gender Advocacy Campaigns	Coordinate and manage Gender Advocacy Campaigns	Coordinate and manage Gender Advocacy Campaigns	Coordinate and manage Gender Advocacy Campaigns
Office on the Status of Women	To coordinate the development and empowerment of women in the Province	Development of strategy to integrate and mainstream issues of gender equality	Consistent action plans to empower women across the province	Coordinate the development and empowerment of women in the Province	Coordinate the development and empowerment of women in the Province	Coordinate the development and empowerment of women in the Province	Coordinate the development and empowerment of women.
	To monitor gender mainstreaming in departments and municipalities	Alignment of departmental policies to the Constitution and other related prescripts and legislations	Draft process model	Monitor gender mainstreaming in departments and municipalities	Monitor gender mainstreaming in departments and municipalities	Monitor gender mainstreaming in departments and municipalities	Monitor gender mainstreaming in departments and municipalities
Office on the Status of Disabled Persons (OSDP)	To render policy advisory services on disability matters to all departments	Advises rendered inclusive of disability matters	Advice on new policies inclusive of disability rendered	Render policy advisory services on disability matters to all departments	Render policy advisory services on disability matters to all departments	Render policy advisory services on disability matters to all departments	Render policy advisory services on disability matters to all departments
	To monitor the equalization of opportunities for persons with disabilities	Statistical data on equalisation of opportunities produced	Opportunities for persons with disabilities in Departments created	Monitor the equalization of opportunities for persons with disabilities	Monitor the equalization of opportunities for persons with disabilities	Monitor the equalization of opportunities for persons with disabilities	Monitor the equalization of opportunities for persons with disabilities

Sub programme	Measurable Objectives	Performance Measure or Indicators	Year-1 2002/03 (actual))	Base year 2003/04 (estimate)	Year-1 2004/05 (target)	Year 2 2005/ 06 (target)	Year 3 2006/07 (target)
Office on the Status of Disabled Persons	Facilitate capacity building of both government and the disability sector	Sign Language and Braille development plan in place.	Government and Disability sector capacitated .	Facilitate capacity building of both government and the disability sector	Facilitate capacity building of both government and the disability sector	Facilitate capacity building of both government and the disability sector	Facilitate capacity building of both government and the disability sector
	Facilitate public awareness, information and communication on disability matters	Hosting the Mpumalanga Premier' Disability Achiever Awards	Mpumalanga Premier Disability Awards hosted	Facilitate public awareness, information and communication on disability matters	Facilitate public awareness, information and communication on disability matters	Facilitate public awareness, information and communication on disability matters	Facilitate public awareness, information and communication on disability matters
ORC (Office on the Rights of a Child	Render policy advice on Children's rights and matters in departments	Advices rendered inclusive of disability matters	A provincial guideline is in place	Render policy advice on Children's rights and matters in departments	Render policy advice on Children's rights and matters in departments	Render policy advice on Children's rights and matters in departments	Render policy advice on Children's rights and matters in departments
	Monitor the equalisation , opportunities for all children	Statistical data on equalisation of opportunities produced	Data collected by Social Services	Monitor the equalisation, opportunities for all children	Monitor the equalisation, opportunities for all children	Monitor the equalisation, opportunities for all children	Monitor the equalisation, opportunities for all children
	Co-ordinate public awareness information and communication on Children's matters	Production of a programme of activities w/shops, Indaba's and road-shows	Successful co-ordination of workshops	Co-ordinate public awareness information and communication on Children's matters	Co-ordinate public awareness information and communication on Children's matters	Co-ordinate public awareness information and communication on Children's matters	Co-ordinate public awareness information and communication on Children's matters
	Mainstreaming of children's issues in all departments	Programme Integration	The PPA (Structure) is in place	Mainstreaming of children's issues in all departments	Mainstreaming of children's issues in all departments	Mainstreaming of children's issues in all departments	Mainstreaming of children's issues in all departments
Traditional Leadership & Institutions	Research and maintain a data base & update the records of traditional leadership	Data base of reports in place	54 traditional leaders and their institutions are in place	Research and maintain a data base & update the records of traditional leadership	Research and maintain a data base & update the records of traditional leadership	Research and maintain a data base & update the records of traditional leadership	Research and maintain a data base & update the records of traditional leadership

Sub programme	Measurable Objectives	Performance Measure or Indicators	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year-1 2004/05 (target)	Year 2 2005/ 06 (target)	Year 3 2006/07 (target)
	Monitor and evaluate the performance of traditional authorities	Inspect reports and monthly statements	± 35 tribal authorities were inspected monthly.	Monitor and evaluate the performance of traditional authorities	Monitor and evaluate the performance of traditional authorities	Monitor and evaluate the performance of traditional authorities	Monitor and evaluate the performance of traditional authorities
	Facilitate the appointments of trad. leaders & organise investitures	Ethnologic al reports and certificates of appointments is in place	5 new trad leaders have been appointed	3 new trad leaders may be appointed in 2004 1 (one) trad authority may be recognised.	Management of the appointment process and inauguration of trad leaders	Management of the appointment process and inauguration of trad leaders	Management of the appointment process and inauguration of trad leaders
Traditional Leadership & Institutions	Facilitate the arrangement of cultural functions	Minutes and reports of meetings held & quotations of expenditures	19 cultural ceremonies (Ummemo) have been held successfully	Facilitate the arrangement of cultural functions	Facilitate the arrangement of cultural functions	Facilitate the arrangement of cultural functions	Facilitate the arrangement of cultural functions
	Capacitate traditional leaders and their institutions (Tribal authorities)	traditional leaders and their institutions capacitated	Capacitate traditional leaders and their institutions (Tribal authorities)	Capacitate traditional leaders and their institutions (Tribal authorities)	Capacitate traditional leaders and their institutions (Tribal authorities)	Drafting and Capacitate traditional leaders and their institutions (Tribal authorities)	Capacitate traditional leaders and their institutions (Tribal authorities)
African Renaissance And Moral Regeneration	Coordinate African Renaissance and Moral Regeneration	Number of Workshops , symposiums, Indaba's,	Workshops and symposiums held Training modules determined and implemented	Coordinate African Renaissance and Moral Regeneration	Coordinate African Renaissance and Moral Regeneration	Coordinate African Renaissance and Moral Regeneration	Coordinate African Renaissance and Moral Regeneration

6.24 Summary payments and estimates

Table 1.17 Summary of payments and estimates: Programme 7: Transformation Services									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriatio	Appropriatio	Estimate	2004/05	2005/06	2006/07
				n	n	e			
				2003/04					
2000/01	2001/02	2002/03							
Public Service Transformation	206	884	1 654	1 886	3 377	3 377	2 471	2 804	2 972
Transversal Services				607	606	204	-	672	712
Status of Disabled Person	1 000	1 163	1 371	1 579	1 575	2 508	1 510	1 749	1 854
Office on the Status of Women	783	969	1 797	1 679	1 902	1 902	1 800	1 860	1 972
Office of the Status of the Child				421	420	144	473	466	494

Traditional Affairs)	10 762	10 917	21 041	12 119	17 341	19 618	18 062	18 842	19 947
Youth Commission)	6 149	6 050	6 490	6 619	8 404	8 404	5 489	7 332	7 772
Total: (name of department)	18 900	19 983	32 353	24 910	33 625	36 157	29 805	33 725	35 723

6.25 Payments and estimates by economic classification

Table 1.18 Summary of payments and estimates: Programme 7: Transformation Services

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R THOUSAND									
Current payments	18 900	19 815	24 376	24 707	31 431	33 963	29 505	33 425	35 405
Compensation of employees	15 274	15 637	17 063	18 758	22 017	20 753	22 881	27 740	28 890
Salaries and Wages	14 472	14 784	16 023	17 614	18 715	17 641	21 737	26 188	27 245
Social Contribution	802	853	1 040	1 144	3 302	3 112	1 144	1 552	1 645
Goods and services	3 626	3 076	6 213	4 733	8 198	11 878	5 408	4 469	5 226
Transfer payment and subsidies to:	-	1 102	1 100	1 216	1 216	1 332	1 216	1 216	1 289
Other levels of Government									
Departmental agencies and accounts		1 102	1 100	1 216	1 216	1 332	1 216	1 216	1 289
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	168	7 977	203	2 194	2 194	300	300	318
Buildings and other fixed structures									
Machinery and equipment		168	7 977	203	2 194	2 194	300	300	318
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	18 900	19 983	32 353	24 910	33 625	36 157	29 805	33 725	35 723