

VOTE 1: OFFICE OF THE PREMIER

To be appropriated by Vote:	R 104 801 000
Responsible Executing Authority:	Premier of the Gauteng Provincial Government
Administering Department:	Office of the Premier
Accounting Officer:	Director General

1. OVERVIEW

Vision

To serve as a political nerve centre to ensure government excels in fulfilling its mandate.

Mission

To be innovative, responsive and dynamic in providing strategic support to the Premier and Executive Council.

Core Values

We are committed to:

- Ensure that we work with integrity at all times
- Demonstrate professionalism in our work
- Achieve our desired outcomes through teamwork
- Put people at the centre of our efforts
- Continuously improve the support we provide by being a learning organisation
- Be fair to all and respect the dignity and uniqueness of each individual

Our goals and objectives

Our goals are to:

- Ensure that the energies of the provincial government are focused on addressing the twin challenges of poverty and unemployment
- Provide leadership on workplace transformation, building and sustaining human capital to ensure the successful implementation of GPG strategic priorities
- Promote and build working stakeholder partnerships within the framework of the people's contract
- Strengthen the internal environment to enable strategic focus and delivery on our vision
- Promote Gauteng as an integrated globally competitive region and preferred destination for investment, tourism and a home for competitive sport
- Through an effective, caring and innovative government ensure that all citizens, particularly the poorest and most vulnerable know about government services and receive them in the most beneficial way
- Support the realisation of the constitutional rights of all our people and the promotion of social cohesion and a common national identity

Our objectives are to:

- Facilitate the setting of clear priorities, enabling legislation and improved governance to realise desired policy outcomes
- Ensure that the Premier is provided with appropriate support to effectively execute his role and responsibilities in the legislature
- Foster strong intergovernmental relationships, integrated planning and coordinated implementation
- Build strong partnerships with civil society stakeholders
- Promote public participation, direct interactive communication and increase public access to information about government and provide strategic support to the Premier and the Executive Council in realising GPG objectives

Legislative and other mandates

The OoP derives its mandate primarily from the constitution, the Public Service Act (PSA) and its regulations, the

Public Finance Management Act (PFMA), 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 and responsibilities and delegate powers to them
- The Premier with the EXCO 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
 - Coordinating 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, coordination and delivery in accordance with the Public Service Act, 1994 as amended together with the regulations.

2. REVIEW OF THE FINANCIAL YEAR 2004/05

The financial year has been dominated by the transition from one term of office to another after the (OoP) elections that were held on 16th April 2004. Some of the key areas of responsibility that the Office of the Premier has driven in this regard are:

- Management of the Inauguration of the Premier
- Oversight and co-ordination of the strategic planning process for the next term of office of GPG and conclusion of the 2014 planning process
- Realignment of the role of Leader of Government Business and the establishment of a new sub-committee, the Legislation Sub-Committee of the EXCO
- Development and implementation of a new five year Communication Strategy for the Province

The OoP also needed to effect changes and implement the new or revised mandate of its office arising out of the Five Year Strategic Programme of provincial government. Some of the new areas that have been given effect to in the current financial year include:

- Improving the legal drafting capacity of the State Law's Advise and exploring the possibility of setting up a central drafting capacity for GPG
- Taking forward the commitment of the Premier to establish sisterhood agreements with provinces in Brazil and India by initiating exploratory visits to those areas
- Hosting in partnership with local government, women's dialogues and women's imbizo in the three metros and three districts in Gauteng as part of implementing a partnership with the people.

Other key areas of focus of the OoP have been:

- Rolling out the implementation of the Gauteng Management Development Programme (GMDP) strategy including through the holding of executive leadership development courses in knowledge management, strategy into action, financial and project management, personal mastery etc, hosting monthly Senior Management Services (SMS) network sessions, launching a GMDP website and GMDP leadership journal
- Finalising a policy for rewards and recognition within GPG
- Facilitating the roll-out of the uniform performance management system for GPG
- Hosting the Premier's Service Excellence Award
- Facilitating the roll-out of internships and learnerships in GPG
- Establishing the co-ordinating chamber of the Public Service Collective Bargaining Council (PSCBC) and

General Public Service Sector Bargaining Council (GPSSBC) chamber in GPG

- Implementing the workplace skills plan for the Office including ensuring that middle managers and emerging managers participate in an accredited course
- Implementation of initiatives, which facilitate workplace transformation and employee wellness in the Office of the Premier
- Working with local and national government to establish further Multi-Purpose Community Centres (MPCCs) in Gauteng
- Concluding research on migration trends in Gauteng and presenting it to the EXCO and departments for their use
- Initiating research into strategies for building Gauteng as a globally competitive city region together with the Departments of Local Government and Finance and Economic Affairs
- Capacity building in respect of gender, disability and monitoring and evaluation within the Office of the Premier as well as for key officials responsible for these areas in the GPG departments
- Supporting the formation of the Gauteng Commission for Youth Development

3. OUTLOOK FOR THE FINANCIAL YEAR 2005/06

Situational analysis

The first five years of democracy was characterised by the laying of the foundation for executive governance, the second saw a great degree of continuity and change where the centralised corporate service centre role of the Office evolved into a political management centre.

Going forward, the Office will need to consolidate its strengths built over the last ten years and exercise a greater leadership role, not only in terms of Gauteng Provincial Government (GPG), but the province as a whole.

At the beginning of the new term of office, the following key priorities of the Office of the Premier (OoP) were identified by the Premier and are included in the Five Year Strategic Programme of the GPG and the Premier's Opening of Legislature speech in June 2004:

- Provide strategic support to the Premier and Executive Council (EXCO) and strategic leadership to the government
- Promote and build stakeholder relations within the framework of the people's contract
- Build an effective, caring and innovative provincial government that maximises the impact of service delivery;
- Ensure that the GPG communicates effectively with its citizens
- Promote open government, public participation and public accountability
- Ensure that the capacity of the public service is enhanced including the implementation of human resource and skills development strategies
- Ensure effective management of inter-governmental relations including prioritising the co-ordination and integration of services across spheres of government to enhance service delivery
- Ensure management of the relationship between the Legislature and the Executive including in respect of legislation
- Support the realisation of the constitutional rights of our people and the promotion of social cohesion and a common national identity
- Enter into co-operation agreements with provinces or regions in countries where national government has established bi-national commissions, as well as with those facing similar challenges to ours. This year we will enter into agreements with regions in Africa, Brazil and India
- Increase the number of learnerships in GPG in three years time to 8 per cent of staff establishments
- Together with national and local government roll out more Multi-Purpose Community Centres, particularly in the poorest parts of our province, bringing the total to 40 over the next five years
- Renew the Batho Pele campaign. It will also entail setting service standards for all our key services by which the public can measure us and ensuring that those who are not willing to do their jobs and treat our people with dignity and respect will be held accountable for their actions
- Hold women's dialogue meetings in all the metros and districts in the province. These will be followed by the provincial women's dialogue later in the year.

These are the priorities of the GPG that the OoP needs to implement. In implementing these priorities the following needs to be borne in mind:

- Increasing expectations of citizens for high quality service delivery;
- That the Office will be required to increase the role and quality of leadership provided within the provincial

government and to society as a whole

- The need for smarter ways of working in the light of continued (and possibly increased) resource constraints
- The importance of effective co-ordination of government wide initiatives and the development of a GPG wide corporate identity consciousness
- The need to increasingly leverage our stakeholder relationships and partnerships
- The role of Gauteng province as an economic hub of the country, sub-region and continent, and
- Increasing the productivity levels of our own resources will be a critical component of successfully delivering on our mandate.

Challenges

Our organisational challenges thus include:

- Increasing and deepening the understanding of the role of the OoP within GPG and across spheres of government
- Operationalising our commitment to building a public service today for tomorrow
- Demonstrating consistent, coherent, effective and efficient decision making in relation to other provincial players and external stakeholders
- Enhancing inter-departmental and inter-sphere co-ordination and integration where appropriate and
- Having a strong policy focus and capability backed by good information.

These translate into the following internal organisational challenges:

- Operationalising our commitment to be a learning organisation
- Strategic management of our human resources
- Improving our Information Technology capacity
- Continued sound financial management and accountability and enhanced risk management
- Building the skills, especially in respect of leadership, policy advice and legislative drafting and certification and
- Streamlining of procurement processes and ensuring socio-economic benefits from our procurement platform.

The OoP is confident that in the coming financial year we will be able to execute the objectives and outputs set out in the Budget Statement. Some of the key areas of focus in 2005/06 will be:

- A concerted effort to roll out the renewed Batho Pele campaign including improving citizens access to information about government services, co-ordination between spheres of government and supporting Departments to set service standards
- Supporting and monitoring departments to ensure that we are able to roll out our skills development programme in the public service including reaching a learnership target of 8 per cent by the end of 2007
- Significantly strengthening inter-governmental relations through the development and implementation of a strategy to build Gauteng as a globally competitive urban region and finalising a process to review powers and functions and align them to the specific circumstances facing Gauteng
- Building our partnership with the people including through the Women's Dialogue process, continuation of engagement with organised labour following the public sector summit and other stakeholder interactions; and
- Improving our capacity to monitor and evaluate the performance of government departments and their implementation of the GPG's Five Year Strategic Programme.

4. REVENUE AND FINANCING

Table 1: SUMMARY OF RECEIPTS: OFFICE OF THE PREMIER

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Equitable share	87,485	94,827	93,441	104,210	101,402	101,402	104,801	112,090	119,747
Conditional grants									
Total Revenue: Vote 1	87,485	94,827	93,441	104,210	101,402	101,402	104,801	112,090	119,747

Table 2: DEPARTMENTAL RECEIPTS : OFFICE OF THE PREMIER

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Non-tax receipts									
Sale of goods and services other than capital assets	1,092	3,953	2,411	25	25	34	27	27	30
Fines, penalties and forfeits									
Interest, dividends and rent on land	58	28	42	28	28	36	33	33	36
Transfers received									
Sale of capital assets									
Financial transactions	483	18	116			953			
Total Departmental Receipts: Vote 1	1,633	3,999	2,569	53	53	1,023	60	60	66

Table 3: DETAIL OF DEPARTMENTAL RECEIPTS: OFFICE OF THE PREMIER

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Sale of goods and services other than capital assets	1,092	3,953	2,411	25	25	34	27	27	30
Sale of goods and services produced by department	1,092	3,953	2,411	25	25	34	27	27	30
Sales by market establishments	1,064	3,935	2,395						
Administrative fees									
Other sales	28	18	16	25	25	34	27	27	30
of which									
Parking Officials	22	15	9	25	25	31	27	27	30
Transport of Officials	6	3	7						
Sales of scrap, waste arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	58	28	42	28	28	36	33	33	36
Interest	58	28	42	28	28	36	33	33	36
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign government									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									

Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	483	18	116	0	0	953			
Total Departmental Receipts: Vote 1	1,633	3,999	2,569	53	53	1,023	60	60	66

5. PAYMENT SUMMARY

Table 4: PROGRAMME SUMMARY

Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Programme 1: Executive Office		10,416	7,885	12,423	12,286	12,492	12,151	13,037	13,968
Programme 2: Policy Development and Co-ordination		10,382	13,834	14,428	12,832	13,961	12,070	13,711	14,690
Programme 3: Government Communications and Information Services	29,251	21,308	29,240	29,629	32,043	28,967	31,742	33,004	35,361
Programme 4: State Law Advice	2,611	2,524	2,657	3,727	3,493	3,287	3,932	4,827	5,172
Programme 5: Strategic Human Resources and Management Support	34,033	28,302	17,346	20,860	19,686	19,651	22,048	23,304	24,620
Programme 6: Financial Management		14,453	15,700	18,645	16,800	16,771	18,450	19,478	20,869
Programme 7: Security and Risk Management Services			6,610	4,498	4,262	4,185	4,408	4,729	5,067
Programme 8: Informatic	12,266		25,982						
Total Payments & Estimates: Vote 1	78,161	87,385	119,254	104,210	101,402	99,314	104,801	112,090	119,747

Table 5: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	72,577	81,385	114,159	102,616	97,050	95,149	102,365	109,362	116,823
Compensation of employees	27,444	28,443	32,367	42,746	36,833	35,486	39,857	43,082	45,236
Goods and services	45,133	52,942	55,810	59,870	60,217	59,662	62,508	66,280	71,587
Interest and rent on land									
Financial transactions in assets and liabilities						1			
Unauthorised expenditure			25,982						
Transfers and subsidies to:	5	2	8		113	113	126	138	148
Provinces and municipalities					113	113	126	138	148
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	5	2	8						
Payments for capital assets	5,579	5,998	5,087	1,594	4,239	4,052	2,310	2,590	2,776
Buildings and other fixed structures									
Machinery and equipment	5,579	5,998	5,087	1,594	4,239	4,052	2,310	2,590	2,776
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Vote 1	78,161	87,385	119,254	104,210	101,402	99,314	104,801	112,090	119,747

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: EXECUTIVE OFFICE

Programme description

The Executive Office is composed of the Private Office of the Premier, the office of the Director-General and the Secretariat for EXCO meetings and other decision making meetings chaired by Premier. As such it is responsible for the overall strategic management and direction of the Office as well supporting the Premier to fulfil his statutory and political responsibilities.

Programme objectives

The key objectives of this programme are the provision of overall strategic management and direction, ensuring that policy objectives are achieved within the vision and mission and to oversee and communicate with the various stakeholders. Also critical is to support the Premier in implementing GPG policies and fulfilling his statutory and political responsibilities.

PROGRAMME 1: EXECUTIVE OFFICE

Table 6: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Private Office of the Premier		8,058	5,313	6,200	6,063	6,321	6,474	6,946	7,442
Office of the Director General		2,358	2,572	2,672	2,672	2,644	2,891	3,102	3,323
Secretariat Services				3,551	3,551	3,527	2,786	2,989	3,203
Total Payments & Estimates:									
Executive Office		10,416	7,885	12,423	12,286	12,492	12,151	13,037	13,968

Table 7: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments		9,785	7,682	11,953	11,321	11,650	11,942	12,813	13,728
Compensation of employees		4,792	5,640	6,005	5,990	5,002	6,322	6,670	7,003
Goods and services		4,993	2,042	5,948	5,331	6,648	5,620	6,143	6,725
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					15	17	17	18	19
Provinces and municipalities					15	17	17	18	19
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		631	203	470	950	825	192	206	221
Buildings and other fixed structures									
Machinery and equipment		631	203	470	950	825	192	206	221
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Executive Office		10,416	7,885	12,423	12,286	12,492	12,151	13,037	13,968

PROGRAMME 2: POLICY DEVELOPMENT AND CO-ORDINATION**Programme description**

This programme is responsible for supporting the Premier and EXCO with policy advice, planning, monitoring and evaluation, as well as appropriate co-ordination of transversal issues and building capacity within departments.

Programme objectives

The key responsibilities and objectives of this programme are performed by three sub-programmes going into the MTEF, namely:

- Growth and Development, which is responsible for issues of growth and development and oversight of the departments in the Growth and Development Cluster. It is also responsible for inter-governmental and international relations.
- Social Development, which is responsible for issues of social development, mainstreaming of gender and disability and support to mainstreaming issues of youth, children and the elderly as well as oversight of the departments in the Social Cluster.
- Information management and monitoring, which is responsible for the management of the processes and systems required to monitor and evaluate progress of departments as well as overall progress of GPG in meetings its strategic priorities. It is also responsible for oversight of public sector transformation and the OoP and Gauteng Shared Services Centre (GSSC).

The number of Directorates has been reduced from four to three because of the alignment of the Office to the new strategic priorities of government. The previous responsibilities of the Governance Directorate have been incorporated into the work of the other Directorates or shifted to other parts of the GPG in the following manner:

- Support to Leader of Government Business has moved to the Office of the Leader of Government Business
- Co-ordination of the Anti-corruption campaign has shifted to the GSSC and Internal Audit Services.

To ensure that the new strategic priorities are implemented, this programme seeks to focus more in the next Medium Term Expenditure Framework (MTEF) on:

- Improved monitoring and evaluation as a tool to improve delivery by departments;
- Becoming a centre of excellence in respect of information management and policy advice; and
- Looking not only to evaluate what is happening and has happened within GPG but to develop capacity in foresight to assist GPG to better anticipate future trends.

PROGRAMME 2: POLICY DEVELOPMENT AND CO-ORDINATION**Table 8: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Policy Implementation and Co-ordination		4,256							
Special Programs and Co-ordination		5,186							
Information Management & Monitoring							2,790	3,227	3,457
Planning and Information Co-ordination			4,799	3,914	3,852	3,268			
Social Development			3,304	4,152	4,890	6,105	4,586	5,173	5,542
Growth and Development			1,199	2,336	1,660	2,009	3,329	3,846	4,121
Governance			3,411	3,095	1,499	1,379			
Management		940	1,121	931	931	1,200	1,365	1,465	1,570
Total Payments & Estimates:									
Policy Development & Co-ordination		10,382	13,834	14,428	12,832	13,961	12,070	13,711	14,690

* The subprogramme changes have been made after prioritisation in line with the strategic objectives of the Office of the Premier.

Table 9: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments		9,878	13,708	14,172	12,553	13,664	11,911	13,536	14,502
Compensation of employees		3,309	7,070	8,360	5,852	6,038	6,559	7,668	8,051
Goods and services		6,569	6,638	5,812	6,701	7,626	5,352	5,868	6,451
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					23	23	23	25	27
Provinces and municipalities					23	23	23	25	27
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		504	126	256	256	274	136	150	161
Buildings and other fixed structures									
Machinery and equipment		504	126	256	256	274	136	150	161
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Policy Development & Co-ord.		10,382	13,834	14,428	12,832	13,961	12,070	13,711	14,690

PROGRAMME 3: GOVERNMENT COMMUNICATION AND INFORMATION SERVICES

Programme description

The role of Government Communication and Information Services (GCIS) is to ensure that government fulfils its commitment to communicate effectively with the people of Gauteng.

Programme objectives

Its strategic goal is to promote effective government communication with high levels of public participation, awareness and access to government information and positive perceptions of government. It is responsible for formulating and coordinating the implementation of the Gauteng Provincial Government's communication strategy and programme. There are three sub-programmes:

- Corporate Communication Services is responsible for managing and promoting GPG's corporate identity and raising public awareness of GPG policies, programmes and services through communication and marketing campaigns, the production of GPG media and the provision of media production services to GPG.
- Development Communication is responsible for promoting development through communication by promoting public participation in governance, direct interaction between GPG and residents, event management and protocol services, and public access to information that people can use to improve their lives.
- Strategy and Media Liaison is responsible for developing and implementing GPG communication strategies and common messaging, coordinating the GPG communication programme, building the government communication system and promoting effective GPG media coverage.

PROGRAMME 3: GOVERNMENT COMMUNICATION AND INFORMATION SERVICES

Table 10: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Private Office of the Premier	6,014								
Executive Office	2,290								
Youth	156								
Policy Implementation and Co-ordination	6,272								
Government Relations and Protocol (Transferred to Policy & Development)		2,194							
Government Communications and Information	14,519	18,375							
Speechwriting		485							
Corporate communications Services			16,293	17,319	19,380	16,232	17,442	17,662	18,923
Strategy and Media Liaison			1,966	3,729	3,889	3,344	4,340	4,656	4,988
Development Communication and Information Services			10,228	7,767	7,940	8,504	9,053	9,713	10,408
Management		254	753	814	834	887	907	973	1,042
Total Payments & Estimates:									
Government Communication & Information Services	29,251	21,308	29,240	29,629	32,043	28,967	31,742	33,004	35,361

Table 11: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	26,856	20,681	28,935	29,326	30,921	28,055	30,787	31,979	34,263
Compensation of employees	11,976	5,551	4,801	8,560	7,415	7,084	8,626	9,100	9,555
Goods and services	14,880	15,130	24,134	20,766	23,506	20,971	22,161	22,879	24,708
Interest and rent on land									
Financial transactions in asset and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					23	21	27	29	31
Provinces and municipalities					23	21	27	29	31
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									

Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	2,395	627	305	303	1,099	891	928	996	1,067
Buildings and other fixed structures									
Machinery and equipment	2,395	627	305	303	1,099	891	928	996	1,067
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Government Communication									
& Information Services	29,251	21,308	29,240	29,629	32,043	28,967	31,742	33,004	35,361

PROGRAMME 4: STATE LAW ADVICE

Programme description

This programme is responsible for supporting the government legislative agenda including monitoring the quality of legislative submissions to the Legislature and certifying laws before they are tabled in the Legislature.

Programme objective

The strategic goal for this Programme is to provide strategic legal support to the Premier and the Executive Council including:

- Timely certification processes of a high quality
- Quality legal advice and opinions; and
- Quality and timely support on agreements and litigation

PROGRAMME 4: STATE LAW ADVICE

Table 12: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Legal Service	2,611								
State Law Advice		2,144	1,817	3,060	2,826	2,591	3,217	4,060	4,350
Management		380	840	667	667	696	715	767	822
Total Payments & Estimates:									
State Law Advice	2,611	2,524	2,657	3,727	3,493	3,287	3,932	4,827	5,172

Table 13: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	2,341	2,423	2,590	3,549	3,308	3,022	3,872	4,653	4,985
Compensation of employees	1,839	1,625	2,171	2,695	2,548	2,508	2,745	3,492	3,667
Goods and services	502	798	419	854	760	514	1,127	1,161	1,318
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					7	7	8	11	12
Provinces and municipalities					7	7	8	11	12
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	270	101	67	178	178	258	52	163	175
Buildings and other fixed structures									
Machinery and equipment	270	101	67	178	178	258	52	163	175
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
State Law Advice	2,611	2,524	2,657	3,727	3,493	3,287	3,932	4,827	5,172

PROGRAMME 5: STRATEGIC HUMAN RESOURCES & MANAGEMENT SUPPORT

Programme description

Its strategic goals are to provide a professional, sustainable and strategic Human Resource Management and Development (HRM&D) services to OoP and GPG; a management support service to OoP in auxiliary and information management; a labour relations service to OoP and collective bargaining in GPG; GPG Senior Management Service with a leadership and management development programme (through the GMDP); and co-ordinate organisational development programmes such as Imbizos, Premier's Service Excellence Awards, team building, etc.

Programme objective

Its strategic objectives are training and development, the promotion of human resource best practices & organisational development, improved information management, enhanced auxiliary services, effective labour relations and collective bargaining, employee wellness and change management, as well as management and leadership development.

The programme has two sub-programmes:

- Human Resource and Auxiliary Services is responsible for the development and dissemination of an HR strategy and operational plan. It is responsible for the improvement and promotion of HR management policies, systems and procedures, human resource development policies systems and procedures, labour relations policies systems and procedures, and auxiliary services policies systems and procedures. It also develops and implements policies systems and procedures for an Employee Wellness Programme.

- Transversal Strategic HR is responsible for consulting and defining transversal issues and then develops and implements a strategy for addressing them. It also develops an HR strategy for the Gauteng Province, hosts or facilitates the hosting of Imbizos and Premier's Service Excellence Awards, and develops and implements a human resources network or forum. It finalises the restructuring of collective bargaining institutions, as well as the management development strategy and clarifies the implementation processes.

PROGRAMME 5: STRATEGIC HUMAN RESOURCES & MANAGEMENT SUPPORT**Table 14: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Internal Audit (transferred)	90								
Financial Management	4,224								
Procurement & Auxiliary									
Services	21,802								
Human Resource Management	7,917	15,482							
Logistics		7,611							
Security Service (Prog. 7)		4,579							
Human Resources & Auxiliary									
Services			8,437	8,595	8,542	9,066	8,774	9,414	10,086
Transversal Strategic									
Human Resources			7,866	11,394	10,273	9,297	12,355	12,904	13,478
Management		630	1,043	871	871	1,288	919	986	1,056
Total Payments & Estimates:									
Strategic HR & Management									
Support	34,033	28,302	17,346	20,860	19,686	19,651	22,048	23,304	24,620

Table 15: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	32,323	24,353	16,995	20,775	18,346	18,277	21,305	22,507	23,766
Compensation of employees	12,377	9,585	6,571	8,564	7,779	7,639	7,514	7,927	8,323
Goods and services	19,946	14,768	10,424	12,211	10,567	10,638	13,791	14,580	15,443
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5	2			22	22	24	26	28
Provinces and municipalities					22	22	24	26	28
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	5	2							

Payments for capital assets	1,705	3,947	351	85	1,318	1,352	719	771	826
Buildings and other fixed structures									
Machinery and equipment	1,705	3,947	351	85	1,318	1,352	719	771	826
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Strategic HR & Management									
Support	34,033	28,302	17,346	20,860	19,686	19,651	22,048	23,304	24,620

PROGRAMME 6: FINANCIAL MANAGEMENT

Programme description

This programme is responsible for the provision of sound financial management and the rendering of effective and efficient support financial and procurement services to the OoP to ensure adherence to the PFMA, Treasury Regulations, Policies and applicable legislations.

Programme objective

The programme's strategic objectives are to establish and maintain systems and policies to ensure effective and efficient management of resources, resource planning, budgeting, and monitoring of programme performance, including strategic financial management and control. The strategic goals of this programme include implementing a risk management plan for the OoP resulting in improved internal control, standard operating procedures and internal accounting policies. The programme also aims to provide financial advisory services to Chief Directorates and accounting officers and ensure that appropriate skills and competencies are held within the Financial Management unit.

To achieve this, the programme has two sub-programmes, Financial and Management Accounting, as well as Supply Chain Management.

PROGRAMME 6: FINANCIAL MANAGEMENT

Table 16: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Budget Control and Monitoring		584							
Financial Control		1,181							
Provisioning		9,311							
Financial & Management Accounting							11,739	12,299	13,177
Financial Management			6,867						
Financial Accounting				5,884	5,258	5,296			
Supply Chain Management							4,324	4,619	4,949
Management Accounting			7,164	10,011	8,979	9,052			
Management		3,377	1,669	2,750	2,563	2,423	2,387	2,560	2,743
Total Payments & Estimates:									
Financial Management		14,453	15,700	18,645	16,800	16,771	18,450	19,478	20,869

Table 17: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments		14,265	15,244	18,405	16,543	16,523	18,207	19,218	20,591
Compensation of employees		3,581	4,466	6,255	5,184	5,186	5,861	5,872	6,166
Goods and services		10,684	10,778	12,150	11,359	11,336	12,346	13,346	14,425
Interest and rent on land									
Financial transactions in assets and liabilities						1			
Unauthorised expenditure									
Transfers and subsidies to:					17	17	20	21	22
Provinces and municipalities					17	17	20	21	22
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		188	456	240	240	231	223	239	256
Buildings and other fixed structures									
Machinery and equipment		188	456	240	240	231	223	239	256
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Financial Management		14,453	15,700	18,645	16,800	16,771	18,450	19,478	20,869

PROGRAMME 7: SECURITY AND RISK MANAGEMENT SERVICES

Programme description

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 functions of the Office. This involves ensuring the optimal management of and provision of appropriate security services to ensure the protection of government's people, assets and information.

Programme objective

The programme facilitates, coordinates, monitors and evaluates the effectiveness of security measures and standards within GPG. It also liaises with national security structures and provides security advisory services for the Office and GPG. It also facilitates the development and implementation of GPG-wide security strategy.

Table 18: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Security and Risk Management Service			6,610	4,498	4,262	4,185	4,408	4,729	5,067
Total Payments & Estimates:									
Security & Risk Management Services			6,610	4,498	4,262	4,185	4,408	4,729	5,067

Table 19: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments			3,023	4,436	4,058	3,958	4,341	4,656	4,988
Compensation of employees			1,648	2,307	2,065	2,029	2,230	2,353	2,471
Goods and services			1,375	2,129	1,993	1,929	2,111	2,303	2,517
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			8		6	6	7	8	9
Provinces and municipalities					6	6	7	8	9
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			8						
Payments for capital assets			3,579	62	198	221	60	65	70
Buildings and other fixed structures									
Machinery and equipment			3,579	62	198	221	60	65	70
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Security & Risk Management Services			6,610	4,498	4,262	4,185	4,408	4,729	5,067

PROGRAMME 8: INFORMATICS (DISCONTINUED PROGRAMME)**Table 20: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Informatics	12,266		25,982						
Total Payments & Estimates: Informatics	12,266		25,982						

Table 21: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	11,057		25,982						
Compensation of employees	1,252								
Goods and services	9,805								
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			25,982						
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	1,209								
Buildings and other fixed structures									
Machinery and equipment	1,209								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Informatics	12,266		25,982						

7. RECONCILIATION OF STRUCTURAL CHANGES

RECONCILIATION OF STRUCTURAL CHANGES: OFFICE OF THE PREMIER

Programmes for 2004/05			Programmes for 2005/06		
	Prog	Sub-Prog		Prog	Sub-Prog
Programme 2: (Policy Development & Coordination (Planning and Information Coordination)	2	1	Programme 2: Policy Development & Coordination (Information Management and Monitoring)	2	1
Programme 6: Financial Management (Management Accounting)	6	1	Programme 6: Financial Management (Financial and Management Accounting)	6	1
Programme 6: Financial Management (Financial Accounting)	6	2	Programme 6: Financial Management (Supply Chain Management)	6	1,2

8. KEY OUTPUTS AND SERVICE DELIVERY MEASURES FOR THE VOTE

PROGRAMME 2: POLICY DEVELOPMENT & CO-ORDINATION

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			2005/06	2006/07	2007/08		
Support provided to GPG planning cycle and monitoring of Five Year Plan of Action	Quarterly monitoring of key outputs/commitments	Highly quality reports and inputs into key speeches of Premier (Opening of Legislature, Budget, Report back)	4 reports per annum Quarterly each	4 reports per annum Quarterly each	4 reports per annum Quarterly each	Internal	
	Annual monitoring and analysis of progress in respect of GPG Key Performance Indicators (KPIs)	High quality report to EXCO on progress in respect of KPIs	1 report p.a.	1 report p.a.	1 report p.a.	Internal	
	Management of annual process of analysing strategic plans and budgets	High quality analysis to Premier and Treasury	1 September	1 September	1 September	Internal	
	Capacity building of key officials in departments in respect of monitoring, planning etc	High quality training leading to improved strategic plans and departmental monitoring	25 officials	25 officials	25 officials	Internal	
Service delivery improvements in GPG supported and ensured	Monitor and evaluate delivery in province	High quality report able to provide useful feedback to departments	1 November	1 November	1 November	Internal	
	Service standards developed and monitored	Support given to Departments Annually Useful set of standards for public to measure us on	2 depts	2 depts	2 depts	Public perception surveys	
Enabling system developed for monitoring, policy analysis and support to Premier	Information management system for tracking of key GPG outputs/commitments	Timeouts high quality information to advice Premier and EXCO, do environmental scans	Ongoing	Ongoing	Ongoing	Internal	
	Implementation of Growth and Development Strategy supported	Good quality plan approved by EXCO Good quality strategic advice on past and future trends	Strategy Approved 5 x policy advice	5 x policy advice	5 x policy advice	5 x policy advice	Internal
Economic growth and development in Gauteng supported	Development of Gauteng as the preferred destination for sport, investment, tourism and business supported	Good quality strategy documents Good quality policy advice as per request of the Premier	3 x policy advice	3 x policy advice	3 x policy advice	Internal	
	Agenda setting for PCF and GIGF meetings	Successful meetings held	4 x PCF 2 x GIGF	4 x PCF 2 x GIGF	4 x PCF 2 x GIGF	Internal	
	Intergovernmental relations supported	Good quality policy advice	4	3	1	Internal	
	Development and implementation of a successful IGR framework in province						

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			2005/06	2006/07	2007/08		
Relationships with sister provinces in other parts of the world built which would enable us to further our GPG objective	New sisterhood agreements signed and existing ones maintained	Functional sisterhood agreements	Maintained: Isle de France Canada, New: Brazil, India, Japan Africa x 2 region	All agreements maintained	All agreements maintained	Internal	
GPG departmental policies, strategies and programmes are free from gender discrimination and promote gender equality and mainstreaming	Capacity building of GPG officials Gender budgets monitored Women's Dialogues facilitated	High quality gender training High quality gender budgets Successful, quality women's dialogues held	25 officials Gender budgets for all departments 1x provincial dialogue, possibly regional and sectoral	25 officials Gender budgets for all departments 1x provincial dialogue, possibly regional and sectoral	25 officials Gender budgets for all departments 1x provincial dialogue, possibly regional and sectoral	Internal	
Protection and empowerment of people with disabilities promoted	Capacity building of GPG officials Monitoring of disability POA Co-ordination of International Disability Day	High quality training Annual report Successful event	25 officials 1 report 1 event	25 officials 1 report 1 event	25 officials 1 report 1 event	Internal	
Social development in Gauteng supported	Development and implementation of strategic priorities and policies in respect of social development supported	Good quality strategic advice on past and future trends	5 x policy advice	5 x policy advice	5 x policy advice	Internal	

PROGRAMME 3: GOVERNMENT COMMUNICATION & INFORMATION SERVICES

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			2005/06	2006/07	2007/08		
GPG media products and vehicles which promote public access to government information and awareness of GPG policies, programmes and services	GPG media products Gauteng News	Number of GPG media products produced Number of copies of Gauteng News published and circulated	20 media products 10 monthly editions x 500,000	20 media products 10 monthly editions x 500,000	20 media products 10 monthly editions x 500,000	Professional quality Professional quality	Services directories Publications & distribution records
Public participation in governance and direct interaction between GPG and Gauteng residents promoted	Community outreach programmes	Number of events and participants	16 community outreach events	16 community outreach events	16 community outreach events	Well organised events	Management reports
Universal access to government information and services promoted	MPCCs launched	Number of MPCCs launched	6 MPCCs launched	6 MPCCs launched	6 MPCCs launched	Number of services and accessibility	Management reports

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			2005/06	2006/07	2007/08		
A sustained GPG communication programme linked to government priorities & key delivery milestones	GPG Government Information Centres established	Number of GPG GICs established	3 GICs established	4 GICs established	5 GICs established	Effective information services	Management reports
	Weekly Diaries	Accuracy and scope of information	48 weekly diaries	48 weekly diaries	48 weekly diaries	Quality of information	Actual document
	GPG media events GPG news service	Number of briefings and networking sessions Quality of writing and relevance	10 media events 140 news stories produced and distributed	10 media events 140 news stories produced and distributed	10 media events 140 news stories produced and distributed	Professionally run Professionally written and relevant	Management reports GPG website

PROGRAMME 4: STATE LAW ADVICE

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			2005/06	2006/07	2007/08		
Ensure that the legislative programme of GPG is aided by timely certification processes of high quality	Certify Bills as planned in annual legislative programme	% of Bills certified as planned	100%	100%	100%	Contents of Legislation	Legislation
	Legislation certified consistent with defined drafting criteria	Number of certified pieces of legislation not passed by Legislature on grounds of inconsistency with defined criteria	0	0	0	Contents of Legislation	Legislation
	Certify subordinate legislation (regulations, proclamations, notices) in compliance with defined drafting criteria	% of subordinate legislation certified in compliance with criteria	100%	100%	100%	Contents of Legislation	Legislation
	Respond to litigation by and against OoP within prescribed time frames	% of litigation responded to within time frames	100%	100%	100%	Comprehensiveness of Standard Act	Departmental report
	Complete agreements within two weeks from time of formal client submission	% of agreements completed within three weeks	90%	90%	100%	Comprehensiveness of Standard Act	Departmental report
Ensure that quality legal advice and opinions are furnished to the OoP and GPG and quality and timely support on agreements and litigation are rendered to OoP	Furnish opinions and legal advice in full compliance with check list for well researched, comprehensive, accurate and understandable opinions	% of opinions and advice furnished in compliance with checklist	100%	100%	100%	Comprehensiveness of Standard Act	Departmental report

PROGRAMME 5: STRATEGIC HUMAN RESOURCES & MANAGEMENT SUPPORT

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			2005/06	2006/07	2007/08		
Development and dissemination of an HR strategy and operational plan	Adoption of an HR strategy covering HR management and development; labour relations and employee wellness	The strategy should ensure the Office of the Premier has its human resource needs met and is a satisfying workplace for its staff	Review strategy	Review strategy	Review strategy	Strategy in place	Public Service Regulations (PSR)
Improvement and promotion of HR management policies, systems and procedures	Adoption of policies addressing resettlement; remunerated overtime and leave	The complete HR framework should explicitly promote organisational and professional growth and facilitate efficient and effective operations in the Office of the Premier and the Province	4 policies approved and implemented Existing policies reviewed	3 policies approved and implemented Existing policies reviewed	3 policies approved and implemented Existing policies reviewed	Policies that reflect HR best practice	PSA, PSR & PSBC collective agreements
	Implementation of systems and procedures in the areas of HR information systems; performance management systems and procedures; time and attendance; job descriptions and employment contracts	Performance management system in place Job descriptions and job evaluation systems in place	System in place Assessment of performance and merit awards	System in place Assessment of performance and merit awards	System in place Assessment of performance and merit awards	System in place (incl. merit awards)	PSR
HRD policies, practices and procedures are reviewed, developed and implemented	Development and implementation of a Workplace Skills Plan (WSP)	WSP in place on an annual basis	WSP in place	WSP in place	WSP in place	WSP on an annual basis	Skills Development Act & PSEIA
Improve and promote labour relations policies, systems and procedures	LR training and awareness	Managers and staff awareness of LR matters	Annual awareness sessions	Annual awareness sessions	Annual awareness sessions	All staff and managers are aware of LR matters	LRA and PSR
	LR advice and consultancy service to all managers in the DoP	Ongoing advice to all managers on LR matters	Ongoing	Ongoing	Ongoing	Sound advice to managers on LR matters on an ongoing basis	PS Disciplinary Code and LRA
	Management of a sound relationship with organised labour	Regular interaction with organised labour	Ongoing	Ongoing	Ongoing	Sound relationship with organised labour	Collective agreements and LRA, CCPOB, GPSSBC
Develop and implement policies, systems and procedures for an Employee Wellness and Change Management Programme	HIV/AIDS action plan developed and implemented	Development and implementation of annual HIV/AIDS programme	Implementation of Plan on an annual basis	Implementation of Plan on an annual basis	Implementation of Plan on an annual basis	Implementation of Plan on an annual basis	PSR, GPG HIV/AIDS Strategy
	Facilitation of Transformation and Diversity management	Employment Equity Plan developed and implemented	EE targets met (75% black in management, 30% female and 2% disabled); Diversity awareness	EE targets met (75% black in management, 30% female and 2% disabled); Diversity awareness	EE targets met (75% black in management, 30% female and 2% disabled); Diversity awareness	Compliance with EEA, targets met and diversity awareness	EEA

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			2005/06	2006/07	2007/08		
Effective delivery of auxiliary services	Special EWP events hosted and implemented: Women's Day, HIV/AIDS day, Sports Day, Staff Meetings, Wellness Clinic, etc	Events taken place as per operational plan	Events as per operational plan	Events as per operational plan	Events as per operational plan	High awareness level of change and transformation in OoP - all levels of staff	EEA, PSR and other HR
	Rendering the following in-house auxiliary services in the OoP: Registry, Driver and Messenger, Food Service, Maintenance and Telephone system	Level of service and number of complaints	Ongoing	Ongoing	Ongoing	Efficient and effective auxiliary services	Relevant policies, procedures and practices, Archives Act
	Development and implementation of information technology IT policy, strategy and operational plan	The strategy, policy and plan should enable and support core business processes, should be supported by all other IT components and should be costed in detail. GITO position responsible for managing IT&IM in the Office of the Premier	Implementation of IT Strategy, policies and operational plan. Appointment of GITO	Implementation of IT Strategy, policies and operational plan. Review	Implementation of IT Strategy, policies and operational plan. Review	IT Strategy that supports the business of the OoP	PSR & directives by the Minister: DPSA & SITA
	Executive Leadership Development; Project based Learning and Performance Consulting	Provision of training and Project-based Learning programmes to SMS members as well as Performance Consulting interventions at GPG Departments	50 people and 750 person-training-days; 20 people in horizontal deployment of PBL	100 people and 1,500 person-training-days; 20 people in horizontal deployment of PBL	Review strategy	As prescribed	Reports
Organising & Hosting Provincial OD Events	Non-Training interventions	SMS Networks; Leadership Journal; Annual Conferences; GMDP Website	10 Networks; 4 Journal editions; 1 Conference; Website maintenance	10 Networks; 4 Journal editions; 1 Conference; Website maintenance	10 Networks; 4 Journal editions; 1 Conference; Website maintenance	As prescribed	Reports
	Premier's Service Excellence Awards; Imbizo; HR For; LR For	PSEA Project Report; Imbizo report; HR Forum minutes; LR Forum minutes	1 PSEA event; 1 Imbizo celebration; 4 HR Forum meetings; 4 LR Forum Meetings	1 PSEA event; 1 Imbizo celebration; 4 HR Forum meetings; 4 LR Forum Meetings	1 PSEA event; 1 Imbizo celebration; 4 HR Forum meetings; 4 LR Forum Meetings	As per the policy	Reports
Consulting to all GPG Departments on HR, OD & LR best practices	Consulting advice; GPG Transformation through AA, EE and OD-related interventions; HR and LR compliance & Best Practices	Analytical reports to DG and High quality reports	Analytical reports to DG and HoD Forum	Analytical reports to DG and HoD Forum	Analytical reports to DG and HoD Forum	As prescribed	Reports
Implementation of transversal HR Strategy	Transversal HR strategic objectives implemented as defined in the strategy	Strategy in place	Strategy implemented	Strategy reviewed	Strategy reviewed	As per the policy	Reports

PROGRAMME 7: SECURITY & RISK MANAGEMENT SERVICES

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			2005/06	2006/07	2007/08		
Manage the security function for the Office of the Premier	Management of security management systems in the Office of the Premier	Managing OH&SA for Office of the Premier Provision of security services for EXCO and GPG events	100% Compliance	100% Compliance	100% Compliance	As per standard prescribed	Reports
Development and implementation of a uniform GPG security strategy	Development and implementation of a uniform GPG security strategy	Implementation of Security Strategy and Plans	100% Compliance	100% Compliance	100% Compliance	As per standard prescribed	Reports
Security risk and threat management for GPG	Conduct risk & threat assessments for GPG	Assist with security incident investigations Establish GPG incident tracking system	100% Compliance	100% Compliance	100% Compliance	As prescribed	Reports
Compliance and implementation of MISS policy for GPG		Implementation of standard MISS compliance system Manage security clearance system for personnel Conduct MISS Awareness sessions	100% Compliance	100% Compliance	100% Compliance	As prescribed	Reports

9. CROSS CUTTING ISSUES

GENDER BUDGETS

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB PROGRAMME	INDICATOR / OUTPUT	R THOUSAND		
						BUDGET 2005/06	BUDGET 2006/07	BUDGET 2007/08
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	Directory of government services for women	Promoting women's 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	250	270	290
Positive role models of women are promoted	Information on gender and women's issues on GPG portal including services database information	Promoting women's 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	Number of users			
	Gender policy booklet and brochures	Promoting women's and girls' awareness of, access to and participation in government services, programmes and gender policies Promoting positive role models of women and girls	Programme 3: Government Communication and Information Services	Sub-programmes: Corporate Communication Services	Numbers reached	105	110	115
	Women's month campaign	Promoting women's and girls' awareness of, access to and participation in government services, programmes and gender policies Promoting positive role models of women and girls	Programme 3: Government Communication and Information Services	Sub-programmes: Corporate Communication Services	Numbers reached	100	105	110
	Women's Imbizo	Enabling women's public participation in governance Giving women a public voice and having their concerns addressed by government Promoting women's and girls' awareness of, access to and participation in government services, programmes and gender policies Promoting positive role models of women and girls	Programme 3: Government Communication and Information Services	Sub-programme: Development Communication	Number of participants	703	720	735

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN/PROMOTE GENDER EQUALITY

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB PROGRAMME	INDICATOR /OUTPUT	R THOUSAND		
						BUDGET 2005/06	BUDGET 2006/07	BUDGET 2007/08
Positive Role Models of Women are Promoted	Leadership Skills Training and Workshops	Promote women's awareness of access to and participation in government services	Programme 1: Executive Office	Sub-programme: Private Office of the Premier	Number of workshops attended	10% of training budget	10% of training budget	10% of training budget
Women are able to access GPG services and participate in government activities		Promote positive role models of women			Number of staff workshopped			
Coordination and accountability machinery for implementation of provincial action plan	Strengthening gender focal points	Departments have appointed Gender Focal Points. However the last gender audit conducted, revealed that most occupy non strategic positions by virtue of their designations within the departments. The status quo still remains to date.	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development - Gender and HIV/AIDS: Strengthening of Gender Focal Points	Effective and full participation of all Gender Focal Points (GFPs) in the GPG Gender Forum	17	18	19
					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.			
GFPs competence improved regarding the integration of a gender approach in policies, strategies, plans and programmes	Capacity building programme for the Gender Focal Points facilitated	GFPs require ongoing capacity building sessions to ensure improved ability and competence to influence policies, strategies, plans and programmes	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development Gender and HIV/AIDS: Capacity Building Programme	Specific training programmes for GFPs based on need	65	68	72
					Workshop notes after every training			
GPG's status on gender mainstreaming, gender equality and gender equity is improved.	Gender audits facilitated	There is need for an audit to give a true reflection of the status of women, and role of GFPs, extend of programmes targeting men and women in GPG.	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development Gender and HIV/AIDS: Capacity Building Programme	Gender audit report	384	403	423
A strategic intervention strategy for the empowerment of both men and women in the province through budget processes	Departmental Gender Responsive Budgets facilitated	Most provincial departments do not "wear" a gender lens when budgeting for programmes, hence gender seems to be outside the planning and policy processes	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development Gender and HIV/AIDS: Monitoring and Evaluation	Annual analysis of departmental budget statements to reflect a gender perspective	Administration costs		

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB PROGRAMME	INDICATOR/OUTPUT	R THOUSAND		
						BUDGET 2005/06	BUDGET 2006/07	BUDGET 2007/08
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 for improvements, and to get to know a women's perspective.	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development Gender and HIV/AIDS:	The degree to which women's dialogues takes place annually	128	134	141
A measurement and a monitoring mechanism of GPG's progress towards achieving gender equality in the province	Gender indicators facilitated	One of GPG's challenges is to have quantitative and qualitative measures of women's social, economic, health, and political status in addressing equity and equality issues.	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development Gender and HIV/AIDS	A workshop of draft indicators with all role players. Endorsement of indicators by Heads of Departments	13	14	15
Effective partnership with men for gender equality	Men's dialogues and other ways of raising gender issues with men facilitated	Government needs a transformed partnership on equality between women and men as a basis for people centred sustainable development.	Programme 2: Policy Development & Co-ordination	Sub-Programme: Social Development Gender and HIV/AIDS:	POA for GPG arising from the men's dialogue	100	105	110
Gauteng residents: • Are informed about GPG policies, programmes, services and activities and are able to use this information to improve their lives • Are 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 • MPCs	Women's lack of access to government information and services impacts negatively on their wellbeing. Providing information and services in local communities through MPCs, 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 close to where they live. 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	5,157	5,300	5,500

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB PROGRAMME	INDICATOR/OUTPUT	R THOUSAND		
						BUDGET 2005/06	BUDGET 2006/07	BUDGET 2007/08
Ensure fully integrated financial and procurement management system	News and media services	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	332	340	345
	Economic empowerment—improved facilitation of business engagement, effective procurement of quality goods and services	The projection of women government leaders in the media provides positive role models for women and a source of inspiration. 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 Frame.	Programme 6 : Financial Management	SubProg: Financial Accounting	Percentage of goods and services procured from entities managed and controlled by women	Now GSSC target	Now GSSC target	Now GSSC target

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN EMPLOYEES WITHIN OoP

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB PROGRAMME	INDICATOR/OUTPUT	R THOUSAND		
						BUDGET 2005/06	BUDGET 2006/07	BUDGET 2007/08
GPfG communicators are better capacitated to deliver GPfG communications	GPfG communication forums and lekgotha GPfG communication orientation manual Study tours Communication training	Women communicators are better able to advance within the workplace through improved capacity and skills.	Programme 3: Government Communication and Information Services	Sub-Programme: Strategy and media liaison	Numbers of participants	120	122	124
Appropriately skilled, empowered and competent member of staff in the Office of the Premier	Workplace Skills Plan Training and development interventions	Equitable distribution of training and development opportunities to all employees in the Office (including females)	Programme 5: Strategic HR and Management Support	Sub-Programme: Human Resources & Auxiliary Services	Plan in place (focusing on gender) Training reports according to gender	Total training budget for OoP 650	Total training budget for OoP 682	Total training budget for OoP 716

OUTCOME	OUTPUT	GENDER ISSUE	PROGRAMME	SUB PROGRAMME	INDICATOR /OUTPUT	R THOUSAND		
						BUDGET 2005/06	BUDGET 2006/07	BUDGET 2007/08
Gender sensitive and supportive working environment	Internal and External bursaries	Targeting all employees (focus on female employees)	Programme 5: Strategic HR and Management Support	Sub-Programme: Human Resources & Auxiliary Services	Distribution of bursaries granted (female employees = 59,75% of staff complement)	335	352	370
	Internship programme	Programme that specifically targets women and disabled	Programme 5: Strategic HR and Management Support	Sub-Programme: Human Resources & Auxiliary Services	% 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: Human Resources & Auxiliary Services	Retention of employees (special reference to female employees)			
	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: Human Resources & Auxiliary Services	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: Human Resources & Auxiliary Services	Research and findings/ implementation of child care programme			
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	2,688	2,881	2,940
		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

10. OTHER PROGRAMME INFORMATION

Table 22: PERSONNEL NUMBERS AND COSTS

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Executive Office	12	15	13	22	22	22
Programme 2: Policy Development and Co-ordination	24	24	25	31	31	31
Programme 3: Government Communication and Information Services			28	45	45	45
Programme 4: State Law Advice	11	11	8	11	11	11
Programme 5: Strategic Human Resources and Management Support			41	50	50	50
Programme 6: Financial Management	37	37	25	33	33	33
Programme 7: Security and Risk Management Services			8	11	11	11
Governance	42	42				
Informatics	67					
Management Services	107	88				
Total Personnel Numbers: Office of the Premier	300	217	148	203	203	203
Total Personnel Cost (R thousand)	27,444	28,443	32,367	36,833	39,857	43,082
Unit cost (R thousand)	91	131	218	181	196	212

Table 23: EXPENDITURE ON TRAINING: OFFICE OF THE PREMIER

Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand									
Programme 1: Executive Office		14	42	74	74	3	77	81	85
Programme 2: Policy Development and Co-ordination		72	208	90	90	52	82	86	90
Programme 3: Government Communications and Information Services		138	96	132	132	4	157	165	173
Programme 4: State Law Advice		34	59	58	58		35	37	39
Programme 5: Strategic Human Resources and Management Support		893	1,296	1,401	1,193	401	1,234	1,296	1,361
Programme 6: Financial Management		49	156	79	79	23	75	79	83
Programme 7: Security and Risk Management Services			39	29	29	4	27	28	30
Total expenditure on training: Vote 1	1,200	1,896	1,863	1,655	487	1,687	1,772	1,861	

Table 24: NUMBER OF WOMEN AND MEN EMPLOYED AT DIFFERENT LEVELS IN THE OoP

Level	Total	Women	Black	Black women
Director-General	1		1	
Deputy Director General	1			
Chief Director	6	4	4	2
Director	14	3	11	3
Deputy Director	25	9	20	7
Assistant Director	27	13	21	13
Sub-total management	74	29	57	25
Non-management	88	58	78	58
Total No. of employees: Vote 1	162	87	135	83