

## OFFICE OF THE PREMIER

## Vote 1

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<b>To be appropriated by Vote in 2005/06</b>	<b>R 100 873 000</b>
<b>Statutory amount</b>	<b>R 927 000</b>
<b>Responsible MEC</b>	<b>Premier</b>
<b>Administering Department</b>	<b>Office of the Premier</b>
<b>Accounting Officer</b>	<b>Director-General: Office of the Premier</b>

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### 1.1 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.

The Office of the Premier as a strategic centre is responsible for co-ordination and monitoring the implementation of policies as well as provincial priorities as set out by the Executive Council. This function is addressing the governance priority. This Office co-ordinates ABET, learnerships and skills audit for the Province. 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. The services rendered by the Office of the Premier include the provision of secretarial and administrative services to the Premier and the Director-General, the rendering for corporate service functions such as labour relations, human resources, development, work study and job evaluation as well as human resources policy co-ordination and the management of intergovernmental relations and protocol. Other services are rendering legal advisory services to the provincial government, rendering of financial and internal audit services, facilitation, monitoring and evaluation of the implementation of national transformation framework and policies, development and maintenance of provincial macro policies and strategies and management of a coherent and co-ordinated communication service.

### 1.2 Review of the current financial year

The Office of the Premier's budget increased slightly due to the placement of other line function to and from this Office. The House of Traditional Leaders was transferred from the Provincial Legislature to the Office of the Premier whilst Traditional Leadership and Institution unit was transferred to the Department of Local Government and Housing. The increase in the budget is attributed to funds allocated for the Skills Audit and the Provincial Growth and Development Strategy (PGDS). The Skills Audit project has commenced and it is envisaged that it will be completed by July 2005.

The Provincial Growth and Development Strategy was launched in February 2005 and Departments would immediately incorporate the objectives of the PGDS in their Strategic Plans. Macro Policy and the Department of Local Government and Housing will continue to work towards aligning the PGDS with IDP's.

The Italian Government donated a server for the Geographic Information System (GIS) and the Integrated Spatial Framework. The service is operational and all licensed users can now begin to access the GIS. It is envisaged that by March 2005 the first round of updating will be complete.

### 1.3 Outlook for the coming financial year

The Skills Audit project will overlap to the coming financial year, which will necessitate the Office of the Premier to apply for a rollover of funds. The Project Charter for the Monitoring and Evaluation System has been signed. Departments and Municipalities have been requested to avail project managers that would undergo training, which will be conducted by CSIR and DPLG. It is envisaged that the training will be completed by July 2005.

The Learnership programme has been successfully implemented and 88 front line officials are going through a learnership that will transform them into professional administrators. The Office of the Premier has facilitated the absorption of 630 unemployed youth into generic learnerships by provincial departments. The Human Resources Development Strategy will be launched in the coming financial year. This strategy will be reviewed and realigned to the revised National Skills Development Strategy.

### 1.4 Receipts and financing

#### 1.4.1 Summary of receipts

The following sources of funding are used for the Vote:

**Table 2.3: Summary of receipts: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Treasury funding</b>									
Equitable share	61 158	90 482	114 218	107 977	3 505	111 780	100 873	106 779	123 321
Conditional grants									
Other (Specify)		9 388	289	298					
<b>Total Treasury funding</b>	<b>61 158</b>	<b>99 870</b>	<b>114 507</b>	<b>108 275</b>	<b>3 505</b>	<b>111 780</b>	<b>100 873</b>	<b>106 779</b>	<b>123 321</b>
<b>Departmental receipts</b>									
Tax receipts									
Sales of goods and services other than	2 650	2 634	951	3 355		3 355	432	480	504
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>2 650</b>	<b>2 634</b>	<b>951</b>	<b>3 355</b>		<b>3 355</b>	<b>432</b>	<b>480</b>	<b>504</b>
<b>Total receipts</b>	<b>63 808</b>	<b>102 504</b>	<b>115 458</b>	<b>111 630</b>	<b>3 505</b>	<b>115 135</b>	<b>101 305</b>	<b>107 259</b>	<b>123 825</b>

## 1.5 Payment summary

### 1.5.1 Programme summary

**Table 2.4: Summary of payments and estimates: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
1: Management Services	35 139	41 114	52 769	49806	59 939	58 227	50 361	52 992	61 510
2: Communication Services	6 146	7 123	7 393	7377	9 848	9 923	7 942	8 542	9 866
3: Legal Advisory Services	1 589	2 123	1 977	2250	2 235	2 278	2 486	2 669	3 083
4: Internal Audit	3 257	6 585	6 143	6663	6 057	5 944	7 220	7 825	8 982
5: Executive Support Services	2 732	4 260	4 546	5016	4 947	4 762	5 324	5 659	6 536
6: Macro Policy & Strategy	5 451	6 312	6 440	7358	11 366	10 256	9 276	10 192	11 516
7: Transformation Services	19 983	32 353	35 239	29 805	17 388	18 259	18 264	18 900	21 828
<b>Total payments and estimates:Office</b>	<b>74 297</b>	<b>99 870</b>	<b>114 507</b>	<b>108 275</b>	<b>111 780</b>	<b>109 649</b>	<b>100 873</b>	<b>106 779</b>	<b>123 321</b>

### 1.5.2 Summary of economic classification

**Table 2.5: Summary of provincial payments and estimates by economic classification: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
<b>Current payments</b>	<b>69 773</b>	<b>88 552</b>	<b>110 617</b>	<b>105 029</b>	<b>108 057</b>	<b>108 067</b>	<b>99 445</b>	<b>104 134</b>	<b>120 538</b>
Compensation of employees	45 692	53 811	64 404	69 434	58 385	58 395	68 086	73 768	79 362
Goods and services	24 081	34 741	46 213	35 595	49 672	49 672	31 359	30 366	41 176
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1 102</b>	<b>1 100</b>	<b>1 039</b>	<b>1 216</b>	<b>1 174</b>	<b>1 174</b>	<b>182</b>	<b>197</b>	<b>212</b>
Provinces and municipalities					1 174	1 174	182	197	212
Departmental agencies and account	1 102	1 100	1 039	1 216					
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>3 422</b>	<b>3 422</b>	<b>3 422</b>	<b>3 422</b>	<b>3 422</b>	<b>3 422</b>	<b>3 422</b>	<b>3 422</b>	<b>3 422</b>
Buildings and other fixed structures									
Machinery and equipment	3 422	10 218	1 216	2 030	2 549	2 549	1 246	2 448	2 571
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:Office</b>	<b>74 297</b>	<b>93 074</b>	<b>115 078</b>	<b>109 667</b>	<b>112 653</b>	<b>112 663</b>	<b>103 049</b>	<b>107 753</b>	<b>124 172</b>

## 1.6 Programme description

### 1.6.1 Programme 1: Management Services

#### 1.6.1.1 Objectives

To ensure a proper and effective coordinating and monitoring function of administrative matters within the Province and the goal is to achieve the most effective, reliable and responsible management of the affairs of the Provincial Government.

#### 1.6.1.2. Programme Summary

Table 2.10: Summary of payments and estimates: 1 Management Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
1: Private Secretariat to the Premier	5 406	6 631	6 551	6 886	8 024	9 354	6 095	6 441	7 182
2: Office of the Director-General	3 405	3 524	11 403	4 251	9 144	8 783	5 074	5 243	6 600
3: Labour Relations	2 326	2 553	2 205	2 451	3 329	2 542	3 002	3 332	3 811
4: Workstudy	2 084	2 974	2 743	2 635	2 635	2 768	3 742	3 887	4 446
5: Human Resource Development	3 407	3 252	3 187	5 428	7 639	6 280	4 750	4 997	5 716
6: Human Resource Management	13 555	14 456	16 520	15 539	15 539	15 927	5 760	6 108	6 986
7: Office of the Chief Financial Officer	2 091	5 034	5 211	5 669	5 562	6 101	15 342	15 546	18 418
8: IGR & Protocol	2 865	2 690	2 626	3 009	2 959	2 847	3 473	3 887	4 446
9: Statutory Premier				704	704		927	999	1 074
10: Human Resource Policy Co-ordination			1 731	1 728	1 716	1 213	1 377	1 666	1 905
11: Persal Management Office			592	1 506	2 688	2 412	819	886	926
<b>Total payments and estimates: Prog</b>	<b>35 139</b>	<b>41 114</b>	<b>52 769</b>	<b>49 806</b>	<b>59 939</b>	<b>58 227</b>	<b>50 361</b>	<b>52 992</b>	<b>61 510</b>

### 1.6.1.3 Summary of Economic classification

**Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Management Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	32 911	40 233	51 992	48 986	57 746	56 992	49 516	51 625	60 072
Compensation of employees	16 942	20 922	24 102	26 622	28 239	27 646	29 906	32 331	34 940
Goods and services	15 969	19 311	27 890	22 364	29 507	29 346	19 610	19 294	25 132
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					786	432	88	95	102
Provinces and municipalities					786	432	88	95	102
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	2 228	881	777	820	1 407	803	757	1 272	1 336
Buildings and other fixed structures									
Machinery and equipment	2 228	881	777	820	1 407	803	757	1 272	1 336
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progn	35 139	41 114	52 769	49 806	59 939	58 227	50 361	52 992	61 510

#### 1.6.1.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure Indicator.</i>	<i>2004/05 Estimate.</i>	<i>2005/06 Target.</i>
To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis	PGDS is harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	PGDS will be harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis
To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services	Protocol Services are rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	Protocol Services will have been rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services
To continuously promote awareness on protocol and etiquette.	Workshops to create awareness on protocol and etiquette held annually.	Workshops to create awareness on protocol and etiquette will have been held.	To continuously promote awareness on protocol and etiquette.
To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis	PGDS is harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	PGDS is harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis
To develop a framework for the coordination of Official Development Assistance (donor funding) into the Province by September 2005.	Status Report on ODA available by August 2004	Status Report on ODA available by August 2004	Status Report on ODA available by August 2004
	ODA Coordination Framework approved by the Executive Council by September 2005  Achieve at least 10% growth in ODA on a year to year, against the determined baseline.  Mandate for central coordination approved by the Executive Council  Status Report on ODA available by August 2004	ODA Coordination Framework approved by the Executive Council by September 2005  Achieve at least 10% growth in ODA on a year to year, against the determined baseline  Mandate for central coordination approved by the Executive Council  Status Report on ODA available by August 2004	ODA Coordination Framework approved by the Executive Council by September 2005  Achieve at least 10% growth in ODA on a year to year, against the determined baseline  Mandate for central coordination approved by the Executive Council  Status Report on ODA available by August 2004
Ensure the implementation of the provisions of the PFMA and adherence to financial prescripts on a continuous basis.	To further train staff to adhere to the provisions of the PFMA on a continuous basis.	To further train staff to adhere to the provisions of the PFMA on a continuous basis.	Ensure the implementation of the provisions of the PFMA and adherence to financial prescripts on a continuous basis.
To manage Intergovernmental Relations.	Service level agreements and cooperation protocols are in place	Service level agreements and cooperation protocols are in place	To manage Intergovernmental Relations.
To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services	Protocol services are rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	Protocol services are rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services
To promote awareness on protocol and etiquette.	Workshops to create awareness on protocol and etiquette held annually.	Workshops to create awareness on protocol and etiquette held annually.	To promote awareness on Protocol and Etiquette.

## 1.6.2 Programme 2: Communication

### 1.6.2.1 Objectives

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

### 1.6.2.2 Programme Summary

Table 2.10: Summary of provincial payments and estimates : 2 Communication

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2001/02	2002/03				2003/04	2004/05	
Communication	6 146	7 123	7 393	7 377	9 848	9 923	7 942	8 542	9 866
Total payments and estimates: Prog	6 146	7 123	7 393	7 377	9 848	9 923	7 942	8 542	9 866

### 1.6.2.3. Summary of Economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Communication

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	6 146	6 778	7 262	7 112	9 456	9 541	1 806	1 944	2 772
Compensation of employees	4 446	3 774	4 017	4 119	4 297	4 293	5 922	6 371	6 855
Goods and services	1 700	3 004	3 245	2 993	5 159	5 248	1 806	1 944	2 772
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:				100		54	14	15	16
Provinces and municipalities				100		54	14	15	16
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		345	131	265	292	328	200	212	223
Buildings and other fixed structures									
Machinery and equipment		345	131	265	292	328	200	212	223
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	6 146	7 123	7 393	7 377	9 848	9 923	2 020	2 171	3 011

#### 1.6.2.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Budget</i>
To continuously coordinate and facilitate the Cabinet Outreach Programme	Meetings of government and communities held continuously	Meetings of government and communities will have been held continuously	To continuously coordinate and facilitate the Cabinet Outreach Programme
To continuously coordinate and facilitate government-related exhibitions	Coordination and facilitation of exhibitions (Provincial & National) takes place	Coordination and facilitation of exhibitions (Provincial & National) will have taken place	To continuously coordinate and facilitate government-related exhibitions
To continuously convene seminars on government campaigns and themes.	Seminars on government campaigns and themes held.	Seminars on government campaigns and themes will have been held.	To continuously convene seminars on government campaigns and themes.
To coordinate and facilitate the establishment of Multipurpose Community Centres (MPCCs) when necessary	MPCCs are established where necessary	MPCCs will have been established where necessary	To coordinate and facilitate the establishment of Multipurpose Community Centres when necessary
To produce and print newsletters (monthly and quarterly)	Newsletters printed	Newsletters will have been printed	To produce and print newsletters (monthly and quarterly)
To continuously enhance publicity of government messages	Publicity of government messages enhanced	Publicity of government messages will have been enhanced	To continuously enhance publicity of government messages
To continuously establish sound media relations	Guaranteed and balanced media coverage established	Guaranteed and balanced media coverage will have been established	To continuously establish sound media relations
To continuously facilitate the establishment and development of community media	Community Media established and developed	Community Media will have been established and developed	To continuously facilitate the establishment and development of community media
To continuously Coordinate and facilitate Press Conferences and Media Briefings	Press Conferences and Media Briefings undertaken	Press Conferences and Media Briefings will have been undertaken	To continuously Coordinate and facilitate Press Conferences and Media Briefings
To continuously publicize government events	Government events publicized	Government events will have been publicized	To continuously publicize government events
To continuously manage the Provincial Web Site	Provincial Web Site accessible	Provincial Web Site will be accessible	To continuously manage the Provincial Web Site
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	Training for Heads of Communications, MECs, HODs and Senior Managers in the Office of the Premier	To build the capacity of the Provincial Government to interact with media
To publicize government events	Buy Media (electronic and print)	Buy Media (electronic and print)	To publicize government events
To manage the Provincial Web Site	Reports	Reports	To manage the Provincial Web Site



### 1.6.3 Programme 3: Legal Advisory Services

#### 1.6.3.1 Objective

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

#### 1.6.3.2. Programme Summary

**Table 2.10: Summary of payments and estimates: 3 Legal Advisory Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Legal Advisory Services	1 589	2 123	1 977	2 250	2 235	2 278	2 486	2 669	3 083
<b>Total payments and estimates: Prog</b>	<b>1 589</b>	<b>2 123</b>	<b>1 977</b>	<b>2 250</b>	<b>2 235</b>	<b>2 278</b>	<b>2 486</b>	<b>2 669</b>	<b>3 083</b>

#### 1.6.3.3. Summary by economic classification

**Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Legal Advisory Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>1 589</b>	<b>2 085</b>	<b>1 977</b>	<b>2 230</b>	<b>2 189</b>	<b>2 189</b>	<b>2 480</b>	<b>2 662</b>	<b>3 075</b>
Compensation of employees	1 405	1 617	1 821	2 065	1 927	2 094	2 005	2 148	2 301
Goods and services	184	468	156	165	262	142	475	514	774
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>					<b>46</b>	<b>26</b>	<b>6</b>	<b>7</b>	<b>8</b>
Provinces and municipalities					46	26	6	7	8
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>		<b>38</b>		<b>20</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings and other fixed structures									
Machinery and equipment		38		20		16			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Prog</b>	<b>1 589</b>	<b>2 123</b>	<b>1 977</b>	<b>2 250</b>	<b>2 235</b>	<b>2 231</b>	<b>2 486</b>	<b>2 669</b>	<b>3 083</b>

#### 1.6.4. Programme: 4 Internal Audit

##### 1.6.4.1. Objectives

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

##### 1.6.4.2. Programme Summary

**Table 2.10: Summary of payments and estimates: 4 Internal Audit**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Internal Audit	3 257	6 585	6 143	6 663	6 057	5 944	7 220	7 825	8 982
Total payments and estimates: Prog	3 257	6 585	6 143	6 663	6 057	5 944	7 220	7 825	8 982

##### 1.6.4.3 Summary by Economic classification

**Table 2.12: Summary of provincial payments and estimates by economic classification: 4 Internal Audit**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	2 742	6 111	6 117	6 448	5 809	5 665	7 156	7 599	8 745
Compensation of employees	2 065	3 659	4 354	4 578	4 463	4 552	5 709	6 187	6 630
Goods and services	677	2 452	1 763	1 870	1 346	1 113	1 447	1 412	2 115
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					115	63	14	15	16
Provinces and municipalities					115	63	14	15	16
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	515	474	26	215	133	216	50	211	221
Buildings and other fixed structures									
Machinery and equipment	515	474	26	215	133	216	50	211	221
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	3 257	6 585	6 143	6 663	6 057	5 944	7 220	7 825	8 982

#### 1.6.4.4. Service Delivery Measures

<i>Measurable Objective</i>	<i>Performance Measure Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Budget</i>
To continuously maintain an effective Hotline Service.	Cases registered.	Cases will have been registered.	To continuously maintain an effective Hotline Service.
To continuously conduct special investigations.	All fraud and corruption cases are investigated.	All fraud and corruption cases will have been investigated.	To continuously conduct special investigations.
To continuously comply with the National Anti-corruption Strategy.	Operational plan linked to strategy and compliance monitoring systems in place.	Operational plan linked to strategy and compliance monitoring systems will be in place.	To continuously comply with the National Anti-corruption Strategy.
To comply with the National Anti-corruption Strategy.	Operational plan linked to strategy and compliance monitoring systems in place.	Operational plan linked to strategy and compliance monitoring systems in place.	To comply with the National Anti-corruption Strategy.

#### 1.6.5. Programme: 5 Executive Support Services

##### 1.6.5.1. Objectives

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

##### 1.6.5.2 Programme Summary

**Table 2.10: Summary of payments and estimates: 5 Executive Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1: Executive Council Secretariat	1 228	1 851	2 011	2 033	2 005	1 965	2 244	2 377	2 746
2: Research	1 504	2 409	2 535	2 983	2 942	2 797	3 080	3 282	3 790
<b>Total payments and estimates: Prog</b>	<b>2 732</b>	<b>4 260</b>	<b>4 546</b>	<b>5 016</b>	<b>4 947</b>	<b>4 762</b>	<b>5 324</b>	<b>5 659</b>	<b>6 536</b>

##### 1.6.5.3. Summary by economic classification

**Table 2.12: Summary of provincial payments and estimates by economic classification: 5 Executive Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>2 610</b>	<b>4 188</b>	<b>4 373</b>	<b>4 756</b>	<b>4 830</b>	<b>4 621</b>	<b>5 255</b>	<b>5 371</b>	<b>6 233</b>
Compensation of employees	2 044	2 639	3 157	3 635	3 823	3 271	3 846	4 154	4 469
Goods and services	566	1 549	1 216	1 121	1 007	1 350	1 409	1 217	1 764
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>					<b>15</b>	<b>13</b>	<b>11</b>	<b>12</b>	<b>13</b>
Provinces and municipalities					15	13	11	12	13
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>122</b>	<b>72</b>	<b>173</b>	<b>260</b>	<b>102</b>	<b>128</b>	<b>58</b>	<b>276</b>	<b>290</b>
Buildings and other fixed structures									
Machinery and equipment	122	72	173	260	102	128	58	276	290
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Prog</b>	<b>2 732</b>	<b>4 260</b>	<b>4 546</b>	<b>5 016</b>	<b>4 947</b>	<b>4 762</b>	<b>5 324</b>	<b>5 659</b>	<b>6 536</b>

## 1.6.6. Programme: 6 Macro Policy & Strategy

### 1.6.6.1. Objectives

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

### 1.6.6.2. Programme Summary

**Table 2.10: Summary of payments and estimates: 6 Macro Policy & Strategy**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
1: Strategy and Planning	5 451	6 312	2 271	2 228	3 107	2 825	4 321	4 640	5 102
2: Strategy Information Management			1 270	1 742	3 613	3 184	1 448	1 623	1 875
3: Policy Coordination			1 198	1 440	1 427	1 395	1 412	1 623	1 875
4: DCME			1 701	1 948	3 219	2 852	2 095	2 306	2 664
Total payments and estimates: Pro	5 451	6 312	6 440	7 358	11 366	10 256	9 276	10 192	11 516

### 1.6.6.3. Summary by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	5 062	5 881	6 384	7 208	10 920	10 102	9 171	10 015	11 330
Compensation of employees	3 153	4 137	5 108	5 534	5 672	5 342	8 237	8 737	9 275
Goods and services	1 909	1 744	1 276	1 674	5 248	4 760	934	1 278	2 055
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					24	19	17	18	19
Provinces and municipalities					24	19	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	389	431	56	150	422	135	88	159	167
Buildings and other fixed structures									
Machinery and equipment	389	431	56	150	422	135	88	159	167
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	5 451	6 312	6 440	7 358	11 366	10 256	9 276	10 192	11 516

#### 1.6.6.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Budget</i>
To annually research, develop, publish and review the Provincial Growth and Development Strategy (PGDS).	A Provincial ExCo Resolution that indicates approval and support of the PGDS exists.	A Provincial ExCo Resolution that indicates approval and support of the PGDS will exist.	To annually research, develop, publish and review the Provincial Growth and Development Strategy (PGDS).
	PGDS is reviewed annually	PGDS will have been approved	
To research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.	EXCO Resolution indicating approval and support of the process is in place.	EXCO Resolution indicating approval and support of the process is in place.	To Research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.
	PRUDS is reviewed annually	Process approval will have been granted	
To annually research, develop, publish, quantify and review the Integrated Spatial Framework (ISF) for the province.	Records of research and alignment process available.	Process plan will be in place	To annually research, develop, publish, quantify and review the Integrated Spatial Framework (ISF) for the province.
	Records of review and process exist		
To research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.	EXCO Resolution indicating approval and support of the process is in place.	EXCO Resolution indicating approval and support of the process is in place.	To Research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.
	Integrated research records and outputs are available.	Integrated research records and outputs are available.	
To ensure the alignment of information management systems to business objectives annually.	Consult with clients	Consult with clients	Ensure the alignment of information management systems to business objectives annually.
	Consult with sections workshop held programme for visits	Consult with sections workshop held programme for visits	
To conduct research to inform policy formulation and implementation as per Provincial priorities annually	Inventory	Inventory	Conduct research to inform policy formulation and implementation as per Provincial priorities annually
	Research reports	Research reports	

#### 1.6.7. Programme: 7 Transformation Services

##### 1.6.7.1. Objectives

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

##### 1.6.7.2. Programme Summary

**Table 2.10: Summary of payments and estimates: 7 Transformation Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1: Public service Transformation	884	1 654	3 791	2 471	3 001	2 863	2 804	3 024	3 492
2: Transversal Services					500	478	622	661	764
3: Office Status of Disabled Person	1 163	1 371	2 680	1 510	2 451	2 425	1 868	1 890	2 183
4: Office on the Status of Women	969	1 797	2 027	1 800	2 257	2 447	2 686	2 835	3 274
5: Office on the Status of Child			30	473	468	252	849	945	1 092
6: Traditional Affairs	10 917	21 041		18 062					
7: Youth Commission	6 050	6 490	6 953	5 489	6 310	6 717	6 620	6 710	7 749
8: House of Traditional Leaders			19 758		2 401	3 077	2 815	2 835	3 274
<b>Total payments and estimates: Prog</b>	<b>19 983</b>	<b>32 353</b>	<b>35 239</b>	<b>29 805</b>	<b>17 388</b>	<b>18 259</b>	<b>18 264</b>	<b>18 900</b>	<b>21 828</b>

### 1.6.7.3. Summary by economic classification

**Table 2.12: Summary of provincial payments and estimates by economic classification: 7 Transformation Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
<b>Current payments</b>	<b>18 713</b>	<b>23 276</b>	<b>32 512</b>	<b>28 289</b>	<b>17 107</b>	<b>18 094</b>	<b>18 139</b>	<b>18 547</b>	<b>21 456</b>
Compensation of employees	15 637	17 063	21 844	22 881	9 964	10 501	12 461	13 840	14 892
Goods and services	3 076	6 213	10 668	5 408	7 143	7 593	5 678	4 707	6 564
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1 102</b>	<b>1 100</b>	<b>1 039</b>	<b>1 216</b>	<b>88</b>	<b>101</b>	<b>32</b>	<b>35</b>	<b>38</b>
Provinces and municipalities					88	101	32	35	38
Departmental agencies and account	1 102	1 100	1 039	1 216					
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>168</b>	<b>7 977</b>	<b>1 688</b>	<b>300</b>	<b>193</b>	<b>64</b>	<b>93</b>	<b>318</b>	<b>334</b>
Buildings and other fixed structures									
Machinery and equipment	168	7 977	1 688	300	193	64	93	318	334
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progi</b>	<b>19 983</b>	<b>32 353</b>	<b>35 239</b>	<b>29 805</b>	<b>17 388</b>	<b>18 259</b>	<b>18 264</b>	<b>18 900</b>	<b>21 828</b>

### 1.6.7.4. Service Delivery measures

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
To co-ordinate and leverage Official Development Assistance (ODA) policy framework to support provincial development and service delivery initiatives	Develop and implement a provincial Official Development Assistance (ODA) policy framework to manage and coordinate all donor funding to the Provincial Government	Develop and implement a provincial Official Development Assistance (ODA) policy framework to manage and coordinate all donor funding to the Prov Govt	To co-ordinate and leverage Official Development Assistance (ODA) policy framework to support provincial development and service delivery initiatives
To co-ordinate and manage Gender Advocacy Campaigns	Conduct awareness campaigns through events, road and talk shows guided by the National and International historical dates.	Conduct awareness campaigns through events, road and talk shows guided by the National and International historical dates.	To co-ordinate and manage Gender Advocacy Campaigns
	Develop programmes to interact with stakeholders on gender related issues on an ongoing basis.	Develop programmes to interact with stakeholders on gender related issues on an ongoing basis.	Develop programmes to interact with stakeholders on gender related issues on an ongoing basis.
To co-ordinate the development and empowerment of women in the Province	Development of strategy to integrate and mainstream issues of Gender equality	Development of strategy to integrate and mainstream issues of Gender equality	To co-ordinate the development and empowerment of women in the Province
To continuously facilitate the identification and implementation of specialized projects.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entrepreneurial development.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entrepreneurial development.	To continuously facilitate the identification and implementation of specialized projects.

To conduct awareness, information and communication campaigns on disability matters on an ongoing basis.	Host the Mpumalanga Premier's Disability Achiever Awards annually,	Host the Mpumalanga Premier's Disability Achiever Awards annually,	To conduct awareness, information and communication campaigns on disability matters on an ongoing basis.
	Audit accessibility of public buildings, schools, and health facilities.	Audit accessibility of public buildings, schools, and health facilities.	
	Monitor the inclusion of children with disabilities in the education system.	Monitor the inclusion of children with disabilities in the education system.	
To provide guidelines to government and civil society on African Renaissance on an annual basis.	Access guidelines from Presidency and the South African chapter on African Renaissance office annually when available.	Access guidelines from Presidency and the South African chapter on African Renaissance office annually when available.	To provide guidelines to government and civil society on African Renaissance on an annual basis.
	Conduct one workshop in each of the district municipalities to adapt and adopt the guidelines.	Conduct one workshop in each of the district municipalities to adapt and adopt the guidelines.	
To promote implementation of African Renaissance initiatives on a monthly basis.	Encourage departments to identify African Renaissance activities in line with the letsema programme on an ongoing basis.	Encourage departments to identify African Renaissance activities in line with the letsema programme on an ongoing basis.	To promote implementation of African Renaissance initiatives on a monthly basis.
To monitor and evaluate the implementation of African Renaissance initiatives biannually.	Get reports from departments on a continuous basis.	Get reports from departments on a continuous basis.	To continuously monitor and evaluate the implementation of African Renaissance initiatives biannually

## 1.7 Other programme information

### 1.7.1 Personnel numbers and costs

**Table 2.13: Personnel numbers and costs: Office of the Premier**

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
1: Management Services	95	109	132	135	161
2: Communication Services	34	21	26	25	27
3: Legal Advisory Services	6	6	6	6	6
4: Internal Audit	11	24	22	21	24
5: Executive Support Services	23	14	14	14	16
6: Macro Policy & Strategy	17	20	23	23	25
7: Transformation Services	61	134	133	71	58
<b>Total personnel numbers: Office of the Premier</b>	<b>306</b>	<b>328</b>	<b>356</b>	<b>295</b>	<b>317</b>

## 1.7.2 Training

Departments are required by the Skills Development Act to budget at least 1 percent of its personnel payments on staff training. This requirement gives credence to Government policy on Human Resource Development.

**Table 2.14(a): Payments on training: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
	Audited	Audited	Audited									
	2001/02	2002/03	2003/04				2004/05					
1: Management Services							2005/06	2006/07	2007/08			
Subsistence and travel												
Payments on tuition							827	629	1,600	723	769	814
2: Communication Services												
Subsistence and travel												
Payments on tuition							31	17				
3: Legal and Advisory Services												
Subsistence and travel												
Payments on tuition							16	10				
4: Internal Audit												
Subsistence and travel												
Payments on tuition				63	64							
5: Executive Support Services												
Subsistence and travel												
Payments on tuition				28	0							
6: Macro Policy and Strategy												
Subsistence and travel												
Payments on tuition				161	206							
7: Transformation Services												
Subsistence and travel												
Payments on tuition				101	27							
Total payments on training: Office c				317	1 227	953	1 600	1 600	723	769	814	



## **Annexure B to Budget Statement 2**

**Table B.1 : Specifications of receipts**

The following information must be presented in annexure to each Vote:

R thousand	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited		Audited					2005/06	2006/07	2007/08
	2001/02	2002/03	2002/03	2003/04						
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets										
Sale of goods and services produced by department (excluding capital assets)										
Sales by market establishments										
Administrative fees										
Other sales										
Of which										
Health patient fees										
Other (Specify)										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from:										
Other governmental units										
Universities and technicians										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts										