

**OFFICE OF THE  
PREMIER  
VOTE 1**



## OFFICE OF THE PREMIER

## VOTE 1

To be appropriated by Vote in 2006/07	R 148,779,000
Statutory amount	R 920,000
Responsible MEC	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

### 1. Overview

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.

### 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.

### STRATEGIC OBJECTIVES

- Enhancement and Strengthening of Good Governance and Service delivery.
- Facilitation and co-ordination of Economic Growth to support job creation and poverty reduction.
- Management of the Provincial Growth and Development Strategy.
- Facilitation of Social Transformation and Development.

### MAIN SERVICES

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. This Office co-ordinate ABET, Learnership and Skills audit for the Province. Furthermore the Office monitors and evaluates the implementation of transformation framework and policies. It also co-ordinates the mainstreaming of gender, disability and children issues into government programme of action through advocacy, monitoring and evaluation. The Office will also embark on the marketing and branding of the Province as well as the co-ordination and review of the Provincial Growth and Development Strategy.

### LEGISLATIVE MANDATES

The Constitution of the Republic of South Africa Act no.108 of 1996

Public Service Act 1994

The Public Finance Management Act 1 of 1999 (as amended by Act 29 of 1999)

Labour Relation Act no.66 of 1995

Skills Development Act no.97 of 1998

Employment Equity Act no.55 of 1998

Preferential Procurement Policy Framework Act 2000

## **2. Review of the current financial year (2005/06)**

The Premier approved a new organisational structure for the Office of the Premier. This re-organisation resulted in the number of budget and programme structures being reduced from seven to five. The re-organisation of the Office improved the co-ordination and monitoring function and this in turn resulted in enhanced service delivery by line departments. The Office co-ordinated and finalised the Skills Audit for all senior and middle management and this has assisted the Province in identifying skills gaps and addressing them. The Communications unit did a similar exercise with all provincial and municipal communicators.

## **3. Outlook for the coming financial year (2006/07)**

The budget baseline allocation for 2006/07 is R148, 779. The increase in the baseline allocation is attributed to the fact that the Office will be pursuing the marketing and branding strategy of the Province. An amount of R40 million has been allocated for this purpose. The Office will continue to monitor and evaluate the implementation of the Provincial Growth Development Strategy as well as review of the PGDS on a regular basis.

## **4. Receipts and financing**

### **4.1 Summary of receipts**

The following sources of funding are used for the Vote:

**Table 2.1: Summary of receipts: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Equitable share	78 308	96 069	104 118	99 073	106 776	101 087	148 299	122 817	131 419
Conditional grants									
Departmental receipts	2604	952	1179	1800	432	432	480	504	534
<b>Total receipts</b>	<b>80 912</b>	<b>97 021</b>	<b>105 297</b>	<b>100 873</b>	<b>107 208</b>	<b>101 519</b>	<b>148 779</b>	<b>123 321</b>	<b>131 953</b>

## 4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 571	952	1 146	1 800	432	432	480	504	534
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	33		33						
Financial transactions in assets and liabilities									
Total departmental receipts	2 604	952	1 179	1 800	432	432	480	504	534

Table 2.3: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Treasury funding									
Equitable share	78 308	96 069	104 118	99 073	106 776	101 087	148 299	122 817	131 419
Conditional grants									
Other (Specify)									
Total Treasury funding	78 308	96 069	104 118	99 073	106 776	101 087	148 299	122 817	131 419
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	2 571	952	1 146	1 800	432	432	480	504	534
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	33		33						
Financial transactions in assets and liabilities									
Total departmental receipts	2 604	952	1 179	1 800	432	432	480	504	534
Total receipts	80 912	97 021	105 297	100 873	107 208	101 519	148 779	123 321	131 953

## 5. Payment summary

### 5.1 Key assumptions:

Compensation of employees was compiled taking into account a 5.5% general improvement in compensation of employees.

## 5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Administration	23,625	33,050	32,639	39,103	40,785	39,656	39,874	45,453	48,733
Corporate Support	34,135	38,408	43,187	33,873	37,997	35,469	77,185	41,751	44,572
Policy and Governance	23,152	25,563	29,471	27,897	28,426	26,394	31,720	36,117	38,648
<b>Total payments and estimates: Office of the Premier</b>	<b>80,912</b>	<b>97,021</b>	<b>105,297</b>	<b>100,873</b>	<b>107,208</b>	<b>101,519</b>	<b>148,779</b>	<b>123,321</b>	<b>131,953</b>

1. Programme 1 includes Premier remuneration payable as from 1 April 2006. Salary: R768 000.00, Car allowance: R152 000.00

## 5.3 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 estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>78 559</b>	<b>95 729</b>	<b>103 260</b>	<b>99 445</b>	<b>104 322</b>	<b>99 366</b>	<b>146 789</b>	<b>122 246</b>	<b>130 798</b>
Compensation of employees	45 714	51 841	56 433	68 086	68 086	62 575	81 941	88 507	92 531
Goods and services	32 845	43 888	46 827	31 359	36 236	36 791	64 848	33 739	38 267
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>118</b>	<b>137</b>	<b>199</b>	<b>182</b>	<b>182</b>	<b>171</b>	<b>197</b>	<b>213</b>	<b>224</b>
Provinces and municipalities	118	137	199	182	182	171	197	213	224
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>2 235</b>	<b>1 155</b>	<b>1 838</b>	<b>1 246</b>	<b>2 704</b>	<b>1 982</b>	<b>1 793</b>	<b>862</b>	<b>931</b>
Buildings and other fixed structures									
Machinery and equipment	2 235	1 155	1 838	1 246	2 704	1 982	1 793	862	931
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Office of</b>	<b>80 912</b>	<b>97 021</b>	<b>105 297</b>	<b>100 873</b>	<b>107 208</b>	<b>101 519</b>	<b>148 779</b>	<b>123 321</b>	<b>131 953</b>

## 5.4 Transfers

### 5.4.1 Transfers to local government

**Table 2.9: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Category A									
Category B									
Category C	118	137	199	182	175	171	197	213	224
<b>Total departmental tran</b>	<b>118</b>	<b>137</b>	<b>199</b>	<b>182</b>	<b>175</b>	<b>171</b>	<b>197</b>	<b>213</b>	<b>224</b>

## 6. Programme description

### 6.1 Programme 1: Administration

#### Description and 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.

**Table 2.4.1: Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
1. Premier Support	6,631	6,551	9,082	7,022	7,022	6,793	6,188	8,256	8,834
2. Executive Council Support	1,851	2,011	2,014	4,445	4,445	4,001	6,321	7,347	7,612
3. Director-General Support	10,109	19,277	15,230	12,294	12,294	12,398	11,861	15,508	16,556
4. Financial Management	5,034	5,211	6,313	15,342	17,024	16,464	15,712	14,342	15,731
<b>Total payments and estimates: I</b>	<b>23,625</b>	<b>33,050</b>	<b>32,639</b>	<b>39,103</b>	<b>40,785</b>	<b>39,656</b>	<b>40,082</b>	<b>45,453</b>	<b>48,733</b>

Table 2.5.1: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>23,091</b>	<b>32,908</b>	<b>32,046</b>	<b>38,234</b>	<b>38,530</b>	<b>38,251</b>	<b>38,628</b>	<b>44,826</b>	<b>47,895</b>
Compensation of employees	12,506	14,798	19,366	23,498	23,482	21,930	27,098	30,341	31,591
Goods and services	10,585	18,110	12,680	14,736	15,038	16,321	11,530	14,485	16,304
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>29</b>	<b>35</b>	<b>92</b>	<b>70</b>	<b>71</b>	<b>59</b>	<b>72</b>	<b>81</b>	<b>86</b>
Provinces and municipalities	29	35	92	70	71	59	72	81	86
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>505</b>	<b>102</b>	<b>501</b>	<b>799</b>	<b>2,184</b>	<b>1,346</b>	<b>1,382</b>	<b>546</b>	<b>752</b>
Buildings and other fixed structures									
Machinery and equipment	505	102	501	799	2,184	1,346	1,382	546	752
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>23,625</b>	<b>33,045</b>	<b>32,639</b>	<b>39,103</b>	<b>40,785</b>	<b>39,656</b>	<b>40,082</b>	<b>45,453</b>	<b>48,733</b>

### Service delivery measures

Measurable Objective	Performance Measure or indicator	2005/06 Estimates	2006/07 Target
The provision of Audit Assurance Services at the cluster departments and combating of fraud and corruption in the Mpumalanga Provincial Administration.	Strengthening of internal controls and good governance.	Strengthening of internal controls and good governance.	Strengthening of internal controls and good governance.
	Provision of Computer and Performance Audit Services to the cluster departments.	Provision of Computer and Performance Audit Services to the cluster departments.	Provision of Computer and Performance Audit Services to the cluster departments.
	Minimising fraud and corruption	Minimising fraud and corruption	Minimising fraud and corruption
Provision of effective and efficient	To intensify Executive Council support Systems.	To intensify Executive Council support Systems	To intensify Executive Council support Systems

secretarial and administrative support services and researched information to the Premier, Executive Council, the Director-General and provincial departments Research	To provide effective and efficient administrative support function to the Director-General as Secretary to the Executive Council.	To provide effective and efficient administrative support function to the Director-General as Secretary to the Executive Council.	To provide effective and efficient administrative support function to the Director-General as Secretary to the Executive Council.
	To strengthen internal systems and human resource capacity to improve the quality of services to Executive Council.	To strengthen internal systems and human resource capacity to improve the quality of services to Executive Council.	To strengthen internal systems and human resource capacity to improve the quality of services to Executive Council.
	To provide research support to the Community Outreach Programme and inform the Executive Council on the state of service delivery in the Province.	To provide research support to the Community Outreach Programme and inform the Executive Council on the state of service delivery in the Province.	To provide research support to the Community Outreach Programme and inform the Executive Council on the state of service delivery in the Province.
Provision of an effective and efficient financial management service in the Office of the Premier	Ensuring the implementation of the provisions of the PFMA and Treasury Regulations, and adherence to financial prescripts on a continuous basis.	Ensuring the implementation of the provisions of the PFMA and Treasury Regulations, and adherence to financial prescripts on a continuous basis	Ensuring the implementation of the provisions of the PFMA and Treasury Regulations, and adherence to financial prescripts on a continuous basis

## 6.2 Programme 2: Corporate Support

### Description and objectives

This programme comprises of Communications, Legal Advisory Services, which were previously programmes on their own and other sub programmes, which previously formed Management and Transformation Services.

The purpose of this programme is to provide internal back office functions and services as well as province wide coordination to ensure operational efficiency, alignment and corporate compliance.



Table 2.11: Summary of payments and estimates: Programme 2: Corporate Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
1. Strategic Human Resource	24 889	29 038	31 223	22 057	24 456	22 336	22 424	27 469	29 344
2. Information Communication Technology	-			569	569	348	971	1 008	1 047
3. Legal Advisory Services	2 123	1 977	2 141	2 486	2 486	2 299	2 427	3 083	3 299
4. Communication Services	7 123	7 393	9 823	8 761	10 486	10 486	51 363	10 191	10 882
<b>Total payments and estimates: Program</b>	<b>34 135</b>	<b>38 408</b>	<b>43 187</b>	<b>33 873</b>	<b>37 997</b>	<b>35 469</b>	<b>77 185</b>	<b>41 751</b>	<b>44 572</b>

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 2: Corporate Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	<b>32,927</b>	<b>37,602</b>	<b>42,214</b>	<b>33,535</b>	<b>37,643</b>	<b>35,087</b>	<b>76,806</b>	<b>41,685</b>	<b>44,499</b>
Compensation of employees	18,271	20,075	19,067	22,803	22,803	21,614	28,603	31,422	33,009
Goods and services	14,656	17,527	23,147	10,732	14,840	13,473	48,203	10,263	11,490
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>49</b>	<b>55</b>	<b>56</b>	<b>59</b>	<b>59</b>	<b>61</b>	<b>59</b>	<b>66</b>	<b>73</b>
Provinces and municipalities	49	55	56	59	59	61	59	66	73
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>1,159</b>	<b>751</b>	<b>917</b>	<b>279</b>	<b>295</b>	<b>321</b>	<b>320</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment	1,159	751	917	279	295	321	320		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>34,135</b>	<b>38,408</b>	<b>43,187</b>	<b>33,873</b>	<b>37,997</b>	<b>35,469</b>	<b>77,185</b>	<b>41,751</b>	<b>44,572</b>

### Service delivery measures

Measurable Objective	Performance Measure or indicator	2005/06 Estimates	2006/07 Target
Stable labour relations environment, timely settlement of labour disputes and	Promotion of sound labour relations and discipline in the Provincial government as well as capacitating managers on employment policies and practices	Promotion of sound labour relations and discipline in the Provincial government as well as capacitating managers on employment policies	Promotion of sound labour relations and discipline in the Provincial government as well as

workforce adherence to public service prescripts.		and practices	capacitating managers on employment policies and practices
Ensuring an effective, efficient and lean Provincial Administration structure annually.	Development of departmental organograms, evaluation of posts, conducting of ad-hoc work-study investigations and facilitating the development of job descriptions.	Development of departmental organograms, evaluation of posts, conducting of ad-hoc work-study investigations and facilitating the development of job descriptions.	Development of departmental organograms, evaluation of posts, conducting of ad-hoc work-study investigations and facilitating the development of job descriptions.
	Development of departmental organograms, evaluation of posts, conducting of ad hoc work-study investigations and facilitating the development of job descriptions.	Development of departmental organograms, evaluation of posts, conducting of ad hoc work-study investigations and facilitating the development of job descriptions.	Development of departmental organograms, evaluation of posts, conducting of ad hoc work-study investigations and facilitating the development of job descriptions.
Coordination and monitoring of all human resource development programmes in the Provincial government as well as the provision of training.	Coordination and Monitoring of Compliance to HRD policies.	Coordination and Monitoring of Compliance to HRD policies.	Coordination and Monitoring of Compliance to HRD policies.
	Management of Provincial HRD Strategy Framework	Management of Provincial HRD Strategy Framework	Management of Provincial HRD Strategy Framework
	Coordination of Learnerships in the Provincial Administration	Coordination of Learnerships in the Provincial Administration	Coordination of Learnerships in the Provincial Administration
	Establish Partnerships with Academic Institutions	Establish Partnerships with Academic Institutions	Establish Partnerships with Academic Institutions

	Ensure Quality in Education and Training provided in the provincial administration	Ensure Quality in Education and Training provided in the provincial administration	Ensure Quality in Education and Training provided in the provincial administration
Development, co-ordination and monitoring of the application of human resource policies in the Provincial Government.	Ensure that HR policies are in place within the province	Ensure that HR policies are in place within the province	Ensure that HR policies are in place within the province
	Coordinate, monitor and evaluate implementation of HR policies in the Province.	Coordinate, monitor and evaluate implementation of HR policies in the Province.	Coordinate, monitor and evaluate implementation of HR policies in the Province.
Supply of Administrative, HR and Logistical needs of all Sections in the Office of the Premier is up to standard and on time.  Management of the Provincial Government's Communications Machinery, Facilitation of Dialogue between Government and Communities, Development and Dissemination of Government Information Material and Provision of Empirical	To provide monthly provisioning, human resource reports to all Sections within the Office by the 10 <sup>th</sup> of each month, over the next year.	To provide monthly provisioning, human resource reports to all Sections within the Office by the 10 <sup>th</sup> of each month, over the next year.	To provide monthly provisioning, human resource reports to all Sections within the Office by the 10 <sup>th</sup> of each month, over the next year.
	To strengthen HRM and Develop HRM capacity by March 2006	To strengthen HRM and Develop HRM capacity by March 2006	To strengthen HRM and Develop HRM capacity by March 2006
	To coordinate and manage communication activities of the various departments including the Office of the Premier	To coordinate and manage communication activities of the various departments including the Office of the Premier	To coordinate and manage communication activities of the various departments including the Office of the Premier
	To render media and departmental liaison services	To render media and departmental liaison services	To render media and departmental liaison services

Empirical Information to Guide Government Strategy.	To provide information to the public and internal stakeholders within government	To provide information to the public and internal stakeholders within government	To provide information to the public and internal stakeholders within government
	To coordinate and manage communication activities of the various departments including the Office of the Premier	To coordinate and manage communication activities of the various departments including the Office of the Premier	To coordinate and manage communication activities of the various departments including the Office of the Premier
	To render administrative support services and budget management for the Programme.	To render administrative support services and budget management for the Programme.	To render administrative support services and budget management for the Programme.
Rendering of Comprehensive Legal Advisory Services to the Provincial Government	Preparation of formal, written legal opinions, memoranda and letters reflecting the correct, current legal position whilst addressing the legal question posed.	Preparation of formal, written legal opinions, memoranda and letters reflecting the correct, current legal position whilst addressing the legal question posed.	Preparation of formal, written legal opinions, memoranda and letters reflecting the correct, current legal position whilst addressing the legal question posed.

	Drafting and certification of Constitutionally and legally sound Provincial Legislation, including, <i>inter alia</i> , the Mpumalanga Provincial House and Local Houses of Traditional Leaders Bill, 2004. Furthermore, the rationalisation of “old order” Legislation is being proceeded with.	Drafting and certification of Constitutionally and legally sound Provincial Legislation, including, <i>inter alia</i> , the Mpumalanga Provincial House and Local Houses of Traditional Leaders Bill, 2004. Furthermore, the rationalisation of “old order” Legislation is being proceeded with.	Drafting and certification of Constitutionally and legally sound Provincial Legislation, including, <i>inter alia</i> , the Mpumalanga Provincial House and Local Houses of Traditional Leaders Bill, 2004. Furthermore, the rationalisation of “old order” Legislation is being proceeded with.
	Co-ordination of litigation pertaining to the Provincial Government in order to protect the legal interests of Government.	Co-ordination of litigation pertaining to the Provincial Government in order to protect the legal interests of Government	Co-ordination of litigation pertaining to the Provincial Government in order to protect the legal interests of Government
Maintenance of healthy and productive intergovernmental and international relations, and effective and efficient protocol services.	Management of intergovernmental and international relations and protocol	Management of intergovernmental and international relations and protocol	Management of intergovernmental and international relations and protocol

The Facilitation, Monitoring, and Evaluation of the Implementation of the National Transformation Framework and Policies in both Government and Public Sector.	Constant provision of strategic support and advice on the restructuring and rationalization of public service institutions	Constant provision of strategic support and advice on the restructuring and rationalization of public service institutions	Constant provision of strategic support and advice on the restructuring and rationalization of public service institutions
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### 6.3 Programme 3: Policy and Governance

#### Description and objectives

The purpose of this programme is to provide effective policy advice, co-ordination and mainstreaming of gender, disability and children issues into government programme of action through advocacy, monitoring and evaluation as well as to establish and maintain a coordinated effort in developmental co-ordination, monitoring and evaluation of provincial strategies and policies.

To provide advice and proposals to the Government and Legislature on matters affecting Traditional Leaders and their communities in relation to indigenous law and customs.

The objective of the Mpumalanga Youth Commission is to represent the youth of the province, to shape and influence their destiny from within government settings, as recognised participants in the policy formulation and law making processes.

The Youth Commission and House of Traditional Leaders will be de-linking from the Office of the Premier to form Public Entities

Table 2.4.3: Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
1. Special Programmes	9,658	11,690	10,792	12,023	12,797	12,187	12,787	14,298	15,298
2. Intergovernmental Relation	2,690	2,626	2,955	2,769	2,769	2,584	4,449	3,564	3,806
3. Provincial Policy Management	8,721	8,975	12,824	10,290	10,045	8,547	11,242	14,981	16,041
4. House of Traditional Leaders	2,083	2,272	2,900	2,815	2,815	3,076	3,034	3,274	3,503
Total payments and estimates:	23,152	25,563	29,471	27,897	28,426	26,394	31,512	36,117	38,648

Table 2.5.3: Summary of provincial payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>22,541</b>	<b>25,214</b>	<b>29,000</b>	<b>27,676</b>	<b>28,149</b>	<b>26,028</b>	<b>31,355</b>	<b>35,735</b>	<b>38,404</b>
Compensation of employees	14,937	16,963	18,000	21,785	21,791	19,031	26,032	26,744	27,931
Goods and services	7,604	8,251	11,000	5,891	6,358	6,997	5,323	8,991	10,473
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>40</b>	<b>47</b>	<b>51</b>	<b>53</b>	<b>52</b>	<b>51</b>	<b>66</b>	<b>66</b>	<b>65</b>
Provinces and municipalities	40	47	51	53	52	51	66	66	65
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>571</b>	<b>302</b>	<b>420</b>	<b>168</b>	<b>225</b>	<b>315</b>	<b>91</b>	<b>316</b>	<b>179</b>
Buildings and other fixed structures									
Machinery and equipment	571	302	420	168	225	315	91	316	179
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>23,152</b>	<b>25,563</b>	<b>29,471</b>	<b>27,897</b>	<b>28,426</b>	<b>26,394</b>	<b>31,512</b>	<b>36,117</b>	<b>38,648</b>

### Service delivery measures

Measurable Objective	Performance Measure or indicator	2005/06 Estimates	2006/07 Target
The Facilitation, Monitoring, and Evaluation of the Implementation of the National Transformation Framework and Policies in both Government and Public Sector.	To co-ordinate the development and empowerment of women, and promote gender equity in the Province.	To co-ordinate the development and empowerment of women, and promote gender equity in the Province.	To co-ordinate the development and empowerment of women, and promote gender equity in the Province.
	To co-ordinate the development and empowerment of people with disabilities, and create the necessary awareness on disability in the Province.	To co-ordinate the development and empowerment of people with disabilities, and create the necessary awareness on disability in the Province.	To co-ordinate the development and empowerment of people with disabilities, and create the necessary awareness on disability in the Province.

	To co-ordinate the creation of the necessary awareness on the Rights of a Child in the Province.	To co-ordinate the creation of the necessary awareness on the Rights of a Child in the Province.	To co-ordinate the creation of the necessary awareness on the Rights of a Child in the Province.
	Coordination and facilitation of the promotion of the African Renaissance and restoration of the Moral Fibre.	Coordination and facilitation of the promotion of the African Renaissance and restoration of the Moral Fibre.	Coordination and facilitation of the promotion of the African Renaissance and restoration of the Moral Fibre.
Provision of Guidance and Advice to Decision Makers and other	Co-ordination of the formulation of Provincial strategies and plans.	Co-ordination of the formulation of Provincial strategies and plans.	Co-ordination of the formulation of Provincial strategies and plans.
Clients through Integrated	Development, maintenance and management of Provincial information and information systems	Development, maintenance and management of Provincial information and information systems	Development, maintenance and management of Provincial information and information systems
Research and the Formulation of Multi-Sectoral Policies and Strategies at the Macro Level, and the Facilitation of Integrated and Coordinated	Provision of advice and support for the development of multi-sectoral policies and programs	Provision of advice and support for the development of multi-sectoral policies and programs	Provision of advice and support for the development of multi-sectoral policies and programs
Development Planning and Implementation	Co-ordination, monitoring and evaluation of implementation of Provincial programs and projects.	Co-ordination, monitoring and evaluation of implementation of Provincial programs and projects.	Co-ordination, monitoring and evaluation of implementation of Provincial programs and projects.

#### 6.4 Other programme information



### 6.4.1 Personnel numbers and costs

**Table 2.14: Personnel numbers and costs: Office of the Premier**

Personnel numbers	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	As at 31 March 2008
Programme 1: Administration	68	75	78	123	134	134
Programme 2: Corporate Support	102	106	106	130	181	181
Programme 3: Policy and Governance	65	68	68	92	114	114
<b>Total personnel numbers: Office of the Premier</b>	<b>235</b>	<b>249</b>	<b>252</b>	<b>345</b>	<b>429</b>	<b>429</b>
Total personnel cost (R thousand)	53 834	62 383	55 278	68 994	80 925	80 925
Unit cost (R thousand)	229	251	219	200	189	189

1. Full-time equivalent

**Table 2.15: Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2005/06	2006/07	2007/08
Total for department									
Personnel numbers (head count)	235	249	252	286		345	345	429	429
Personnel cost (R'000)	53 810	64 404	55 928	68 086		68 086	84 519	87 763	91 132
Human resources component									
Personnel numbers (head count)	30	33	40	52		52	112	112	112
Personnel cost (R'000)	7 281	7 923	8 621	10 483		10 483	14 801	15 368	16 152
Head count as % of total for department	13%	13%	16%	18%	0%	15%	32%	26%	26%
Personnel cost as % of total for department	14%	12%	15%	15%	0%	15%	18%	18%	18%
Finance component									
Personnel numbers (head count)	16	17	27	33		33	49	49	49
Personnel cost (R'000)	2 428	3 348	3 919	5 979		5 979	7 597	7 888	8 290
Head count as % of total for department	7%	7%	11%	12%	0%	10%	14%	11%	11%
Personnel cost as % of total for department	5%	5%	7%	9%	0%	9%	9%	9%	9%
Full time workers									
Personnel numbers (head count)	231	245	246	279		338	338	422	422
Personnel cost (R'000)	51 806	62 008	53 847	65 553		65 553	81 375	84 498	87 742
Head count as % of total for department	98.3	98.4	97.6	97.6		98.0	98.0	98.4	98.4
Personnel cost as % of total for department	96.3	96.3	96.3	96.3		96.3	96.3	96.3	96.3
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	4	4	6	7		7	7	7	7
Personnel cost (R'000)	2 004	2 396	2 081	2 533		2 533	3 144	3 265	3 390
Head count as % of total for department	1.7	1.6	2.4	2.4		2.0	2.0	1.6	1.6
Personnel cost as % of total for department	3.7	3.7	3.7	3.7		3.7	3.7	3.7	3.7

## 6.4.2 Training

**Table 2.16(a): Payments on training: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration	75	247							
of which									
Subsistence and travel	22	46							
Payments on tuition	75	247							
Programme 3: Corporate Support	915	1 082	1 440		1 389		809	869	918
Subsistence and travel	246	328	298		322		285	299	306
Payments on tuition	915	1 082	1 440		1 389		809	869	918
Programme 2: Policy and Governance	180	206							
Subsistence and travel	126	171							
Payments on tuition	180	206							
<b>Total payments on training: Office of the</b>	<b>2 734</b>	<b>3 615</b>	<b>3 178</b>		<b>3 100</b>		<b>1 903</b>	<b>2 037</b>	<b>2 142</b>

**Table 2.16(b): Information on training: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Number of staff	235	249	252	286	345	345	345	29	429
Number of personnel trained	276	334	337		240		300	316	320
of which									
Male	111	164	152		100		120	116	100
Female	165	170	185		140		180	200	220
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Short courses	276	334	337		240		300	316	320
Number of bursaries offered	18	20	10		8		15	18	21
Number of interns appointed									
Number of learnerships appointed					69		23	23	23
Number of days spent on training									

### 6.4.3 Reconciliation of structural changes

**Table 2.17: Reconciliation of structural changes: Office of the Premier**

Programmes for 2004/05			Programmes for 2006/07		
	2005/06 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Management Services	1	10	Administration	1	4
Communication Services	2	1	Corporate Support	2	4
Legal Advisory Services	3	1	Policy and Governance	3	4
Internal Audit	4	1			
Executive Support Services	5	2			
Macro Policy and Planning	6	4			
Transformation Services	7	7			

## Annexure to Budget Statement 2

Table B.1: Specification of receipts: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	1,764	641	959	0	1,468	0	111	117	124
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees	47	51	49		49		55	58	61
Other sales	1,717	590	910	0	1,419	0	56	59	63
Of which									
Government Gazetts	1,378	401	612		1,368		0	0	0
Rent official housing	60	24	26		26		29	30	32
Previous year recoveries	279	165	272		25		27	29	31
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	807	310	187	0	332	0	369	387	410
Interest	807	310	187		332		369	387	410
Dividends									
Rent on land									
<b>Sales of capital assets</b>	33	0	33	0	0	0	0	0	0
Land and subsoil assets									
Motor Vehicles	33		33						
<b>Financial transactions in assets and liabilities</b>									
<b>Total departmental receipts</b>	<b>2,604</b>	<b>951</b>	<b>1,179</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>480</b>	<b>504</b>	<b>534</b>

Table B.3: Payments and estimates by economic classification: Programme1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>23,120</b>	<b>32,948</b>	<b>32,138</b>	<b>38,304</b>	<b>38,601</b>	<b>38,310</b>	<b>38,700</b>	<b>44,907</b>	<b>47,981</b>
Compensation of employees	12,506	14,803	19,366	23,498	23,492	21,930	27,098	30,341	31,591
Salaries and wages	11,217	13,230	17,234	20,815	20,809	19,262	23,377	26,369	27,347
Social contributions	1,289	1,573	2,132	2,683	2,683	2,668	3,721	3,972	4,244
Goods and services	10,585	18,110	12,680	14,736	15,038	16,321	11,530	14,485	16,304
of which									
Consultants	150	7,850	4,900						
Audit and Legal fees	475	475	680	980	980	980	1,015	1,015	1,200
Travel and subsistence	4,906	4,719	4,318	4,369	4,374	4,339	3,493	4,552	5,203
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>29</b>	<b>35</b>	<b>92</b>	<b>70</b>	<b>71</b>	<b>59</b>	<b>72</b>	<b>81</b>	<b>86</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities	29	35	92	70	71	59	72	81	86
<b>Payments for capital assets</b>	<b>505</b>	<b>102</b>	<b>501</b>	<b>799</b>	<b>2,184</b>	<b>1,346</b>	<b>1,382</b>	<b>546</b>	<b>752</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment							1,010		
Other machinery and equipment	505	102	501	799	2,184	1,346	372	546	752
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme1 Administration</b>	<b>23,625</b>	<b>33,050</b>	<b>32,639</b>	<b>39,103</b>	<b>40,785</b>	<b>39,656</b>	<b>40,082</b>	<b>45,453</b>	<b>48,733</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

Table B.3: Payments and estimates by economic classification: Programme2 Corporate Support

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimates			
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>Current payments</b>	<b>32,976</b>	<b>37,657</b>	<b>42,270</b>	<b>33,594</b>	<b>37,702</b>	<b>35,148</b>	<b>76,865</b>	<b>41,751</b>	<b>44,572</b>
Compensation of employees	18,271	20,075	19,067	22,803	22,803	21,614	28,603	31,422	33,009
Salaries and wages	16,067	17,655	16,457	19,927	19,927	17,566	25,199	27,957	29,258
Social contributions	2,204	2,420	2,610	2,876	2,876	4,048	3,404	3,465	3,751
Goods and services	14,656	17,527	23,147	10,732	14,840	13,473	48,203	10,263	11,490
of which							40,000		
Consultants							0		
Audit and Legal fees	490	345	584	565	565	565	625	750	755
Travel and subsistence	2,897	3,116	4,055	3,215	3,325	3,453	2,392	2,149	1,487
Other	11,280	12,297	16,742	7,050	8,649	5,991	2,286	7,409	7,898
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>49</b>	<b>55</b>	<b>56</b>	<b>59</b>	<b>59</b>	<b>61</b>	<b>59</b>	<b>66</b>	<b>73</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities	49	55	56	59	59	61	59	66	73
<b>Payments for capital assets</b>	<b>1,159</b>	<b>751</b>	<b>917</b>	<b>279</b>	<b>295</b>	<b>321</b>	<b>320</b>	<b>0</b>	<b>0</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment	346	350	338						
Other machinery and equipment	813	401	579	279	295	321	320		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Pr</b>	<b>34,135</b>	<b>38,408</b>	<b>43,187</b>	<b>33,873</b>	<b>37,997</b>	<b>35,469</b>	<b>77,185</b>	<b>41,751</b>	<b>44,572</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

Table B.3: Payments and estimates by economic classification: Programme3 Policy and Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06					
Current payments	22,581	25,261	29,051	27,729	28,201	26,079	31,421	35,801	38,469
Compensation of employees	14,937	16,963	18,000	21,785	21,791	19,031	26,032	26,744	27,931
Salaries and wages	13,040	14,932	15,611	19,576	19,582	16,908	22,929	23,534	24,869
Social contributions	1,897	2,031	2,389	2,209	2,209	2,123	3,103	3,210	3,062
Goods and services	7,604	8,251	11,000	5,891	6,358	6,997	5,323	8,991	10,473
of which									
Consultants									
Audit and Legal fees	365	345	584	565	565	565	625	750	755
Travel and subsistence	3,370	3,993	5,195	3,927	4,199	4,088	2,440	2,321	2,738
Other	1,965	2,568	5,219	1,250	1,564	1,215	1,265	5,443	7,055
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :	40	47	51	53	52	51	66	66	65
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities	40	47	51	53	52	51	66	66	65
Payments for capital assets	571	302	420	168	225	315	91	316	179
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment	571	302	420	168	225	315	91	316	179
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Pro	23,152	25,563	29,471	27,897	28,426	26,394	31,512	36,117	38,648