



VOTE 1:

OFFICE OF THE PREMIER

OFFICE OF THE PREMIER VOTE 1

To be appropriated by Vote in 2007/08	R 148,821,000
Statutory amount	R 975,957
Responsible MEC	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General

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**

- ❑ Improvement of the organisation and capacity of the Provincial Administration, including the rollout of project management practices and systems.
- ❑ Further enhancement the effectiveness of the Executive decision making process, including transforming the cluster system.
- ❑ Successful facilitation, monitoring and branding of flagship projects, as per target set by Exco, including 2010 targets.
- ❑ Effective monitoring and evaluation of government programmes, including early warning system.
- ❑ Position the Office of the Premier (OTP) as a centre of excellence in terms of systems, values, processes and people.

MAIN SERVICES

The Office co-ordinates, facilitates and provides oversight on transversal Human Resource Policies and guidelines, and transversal Human Resource Development matters. By virtue of its monitoring and coordinating role, the Office of the Premier does not deliver services to the communities/ citizens. However, it plays a crucial role in ensuring that service delivery departments meet provincial objectives, as set out by the Executive Council. 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 reviewal of the Provincial Growth and Development Strategy. Finally, the OTP will be responsible for monitoring and facilitating the implementation of the five flagship programmes approved by the Executive Council.

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 (2006/07)

Following the completion of the skills audit process, the OTP developed an intervention programme in response to the recommendations Skills Audit Report. The programme is designed in such a way that it will be spread over a period of three years. The rollout of the Executive Development Programme (EDP) as an intervention was rolled out from 2006 and will continue in the next three years. The organisational structure was designed and approved by the Premier. However, there are new amendments that have since come up as a result of new mandates e.g., 2010 Programme, which have necessitated the review. In order to strengthen the functioning of the cluster to ensure improved Exco decision making the Office has appointed three cluster coordinators (Senior Manager Level) to provide support to the work of the Cluster. In addition a post of General Manager: Cluster Management has since been advertised, but the Office is struggling to recruit the suitable candidate. The OTP is still experiencing challenges around the employment equity, despite its drive to recruit designated incumbents (disabled and women). The process of de-linking and conversion of the Mpumalanga Youth Commission (MYC) and the House of Traditional Leaders (HTL) into public entities has not been completed, as a result will be taken up in the 2007/08 financial year.

3 Outlook for the coming financial year (2007/08)

The budget baseline allocation for 2007/08 is R 148,821. 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 R20 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

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				2007/08	2008/09	2008/09
	2003/04	2004/05	2005/06						
Equitable share	96 069	104 118	106 570	148 299	108 299	115 941	123 321	131 953	138 551
Conditional grants									
Departmental receipts	952	1 179	638	480	480	480	5 500	5 500	5 500
Other							20 000	20 000	
Total receipts	97 021	105 297	107 208	148 779	108 779	116 421	148 821	157 453	144 051

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				2007/08	2008/09	2009/10
	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 c	952	1 146	82	480	480	480	504	534	560
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land			284						
Sales of capital assets	33	-	229	-	-	-	-	-	-
Financial transactions in assets and liabilities			43						
Total departmental receipts	985	1 146	638	480	480	480	504	534	560

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Treasury funding									
Equitable share	96 069	104 118	106 570	148 299	108 299	115 941	123 321	131 953	138 551
Conditional grants									
Departmental receipts	952	1 179	638	480	480	480	5 500	5 500	5 500
Other (Specify)							20 000	20 000	
Total Treasury funding	97 021	105 297	107 208	148 779	108 779	116 421	148 821	157 453	144 051
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services	952	1 146	82	480	480	480	504	534	560
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land			284						
Sales of capital assets		33	229	-	-	-	-	-	-
Financial transactions in assets and liabilities			43						
Total departmental receipt	952	1 179	638	480	480	480	504	534	560
Total receipts	97 973	106 476	107 846	149 259	109 259	116 901	149 325	157 987	144 611

5. Payment summary

5.1 Key assumptions:

- Co-ordinate and monitor functions of administrative nature within the Office of the Premier
- Marketing and Branding of the Province and ensure corporate compliance
- Co-ordinate and review of the Provincial Growth and Development Strategy
- Provision of advice on matters affecting youth and traditional leaders

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration	33 050	32 639	39 607	40 082	41 162	42 947	39 595	42 735	43 372
Corporate Support	38 408	43 187	37 997	77 185	36 533	37 237	63 707	66 321	49 671
Policy and Governance	25 563	29 471	28 426	31 512	31 084	36 237	45 519	48 397	51 008
Total payments and estimates: Office of the Premier	97 021	105 297	106 030	148 779	108 779	116 421	148 821	157 453	144 051

1. Programme 1 includes Premier remuneration. Salary R816 172, Car allowance R159 875.00

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	95 729	103 260	103 144	146 789	104 298	111 923	131 581	139 594	125 796
Compensation of employees	51 841	56 433	68 086	81 733	67 575	67 300	82 490	87 438	93 029
Goods and services	43 888	46 827	35 058	65 056	36 723	44 623	49 091	52 156	32 767
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	137	199	182	197	47	46	16 550	17 023	17 701
Provinces and municipalities	137	199	182	197	47	46			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Entities							16 550	17 023	17 701
Payments for capital assets	1 155	1 838	2 704	1 793	4 434	4 452	690	836	554
Buildings and other fixed structures									
Machinery and equipment	1 155	1 838	2 704	1 793	4 434	4 452	690	836	554
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	97 021	105 297	106 030	148 779	108 779	116 421	148 821	157 453	144 051

5.4 Transfers

5.4.1. Transfers to Public Entity

Table 2.6: Summary of departmental transfer to Public Entity

	Outcome			Main appropriati on	Adjusted appropria tion	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2003/04	2004/05				2005/06	2006/07	2007/08
Youth Commission							8 578	8 842	9 368
House of Traditional Leaders							7 972	8 181	8 333
Total departmental trans	-	-	-	-	-	-	16 550	17 023	17 701

5.4.2 Transfer to Local Government

Table 2.7: Summary of departmental transfer to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category A									
Category B									
Category C	137	199	182	197	47	46	-	-	-
Total departmental transfer	137	199	182	197	47	46	-	-	-

6. Programme description

6.1 Programme 1: Administration

Description and objectives

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

Table 2.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
1. Premier Support	6 551	9 082	7 022	6 188	7 862	8 189	6 533	6 745	7 040
2. Executive Council Support	2 011	2 014	4 445	6 321	5 756	5 341	2 199	2 267	2 376
3. Director-General Support	19 277	15 230	12 294	11 861	11 659	11 879	15 865	17 448	17 301
4. Financial Management	5 211	6 313	15 846	15 712	15 885	17 538	14 998	16 275	16 655
Total payments and estimates:	33 050	32 639	39 607	40 082	41 162	42 947	39 595	42 735	43 372

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Table 2.9: Summary of provincial payments and estimates by economic classification : Programme 1: Administration

Table 2.7: Summary of provincial payments and estimates by economic classification: Programme 12: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	32 913	32 046	37 558	38 628	39 147	40 915	39 084	42 033	42 862
Compensation of employees	14 803	19 366	23 661	27 098	23 622	24 067	25 970	27 528	29 180
Goods and services	18 110	12 680	13 897	11 530	15 525	16 848	13 114	14 505	13 682
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	35	92	60	72	16	16	-	-	-
Provinces and municipalities	35	92	60	72	16	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	102	501	1 989	1 382	1 999	2 016	511	702	510
Buildings and other fixed structures									
Machinery and equipment	102	501	1 989	1 382	1 999	2 016	511	702	510
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	33 050	32 639	39 607	40 082	41 162	42 947	39 595	42 735	43 372

Service delivery measures

Strategic Goal: Provision of up-to-standard private secretarial and administrative services to the Premier.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To ensure the effective and efficient co-ordination and management of the Premier's programme.	Diary coordination through Diary Forum.	The Diary Forum meetings assisted in co-ordinating the Premier's programme for the year.	Diary forum meets every Monday when required.	Minimum of 25 Diary Forum meetings.	Minimum of 25 Diary Forum meetings.	Minimum of 25 Diary Forum meetings.
	Meetings with role players such as business, labour and community organizations Attendance of public functions. Sectoral forums.	The programme was adhered to and all the meetings and events were held in accordance to the activity plan. The Premier's Co-ordinating Forum was convened 4 times during the year.	Planned meetings successfully held as per programme. External stakeholders: 28 meetings were held 49 Consultative meetings took place 63 events were addressed. 60 Government-related meetings took place 3 international exchanges took place	Planned meetings successfully held as per programme.	Planned meetings successfully held as per programme.	Planned meetings successfully held as per programme.
Ensuring accurate and timeous flow of information to and from the Premier.	Management of correspondence. Management of public enquiries.	None	Correspondence is registered on same day as received and discussed with Premier within 5 days wherever possible. Referrals are done immediately for the attention of MEC's or the DG and or relevant sections. A total of 1353 pieces of correspondence were received in the reporting period.	Submission of incoming correspondence within 5 days to Premier. Forwarding of referrals within 24hours after discussion with Premier. 80% of reports requested submitted within 21days. Incoming correspondence responded to within 3 days of receipt.	Submission of incoming correspondence within 5 days to Premier. Forwarding of referrals within 24hours after discussion with Premier. 80% of reports requested submitted within 21 days. Incoming correspondence responded to within 3 days of receipt.	Submission of incoming correspondence within 5 days to Premier. Forwarding of referrals within 24hours after discussion with Premier. 80% of reports requested submitted within 21 days. Incoming correspondence responded to within 3 days of receipt.

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Ensuring compliance with Legislature duties and responsibilities.	Liaise with the NCOP Liaise with the Mpumalanga Provincial Legislature Liaise with the Constituency Office	The Premier attended sittings of the Legislature and NCOP and dealt with issues raised and questions posed in the Provincial Legislature. The Premier attends to constituency issues in his Groblersdal Constituency	Premier attended 7 sittings of the Mpumalanga Provincial Legislature, 3 joint sittings of Parliament. He visited his Groblersdal constituency office three times and the Middleburg PCO once in the last quarter. Premier responded twice to questions for oral reply took place.	100% compliance to Rules of Legislature and NCOP At least 12 visits to PCO	100% compliance to Rules of Legislature and NCOP At least 12 visits to PCO	100% compliance to Rules of Legislature and NCOP At least 12 visits to PCO
To build a positive image of the Premier as leader of Government.	Proactive media monitoring and liaison Reputation Management	The Premier was hosted by several media institutions such as the SABC, Business Day, City Press, The Star, Mpumalanga News, Lowvelder and community radio stations.	A total of 13 Media Interviews were conducted. Different local and national Newspaper inserts done on the heritage manuscript launch as well as the State of the Province Address. An additional 18 meetings/interactions took place with media-related institutions.	Daily monitoring of media Monthly briefing to Premier on media trends At least 12 media interviews Weekly release of Premier's itinerary to media Media presence at all public functions addressed by Premier	Daily monitoring of media Monthly briefing to Premier on media trends At least 12 media interviews Weekly release of Premier's itinerary to media Media presence at all public functions addressed by Premier	Daily monitoring of media Monthly briefing to Premier on media trends At least 12 media interviews Weekly release of Premier's itinerary to media Media presence at all public functions addressed by Premier
Provision of Special Advisory Services to the Premier.	Speech writing Monitoring, research and analysis of emerging Provincial, National and International trends and best practice Advisory Forums.	The Premier's Economic Advisory Committee (EAC) was established in January 2005, and met twice since January 2005. Special Advisors submit regular briefings to Premier on topical issues	Timeous submission of speeches for public events addressed by Premier EAC met 3 times Monthly meetings between Premier and advisors and top management	Quarterly EAC meetings Speeches submitted to Premier at least 3 days prior to events Monthly briefing notes on analysis of emerging Provincial, National and International trends and best practice	Quarterly EAC meetings Speeches submitted to Premier at least 3 days prior to events Monthly briefing notes on analysis of emerging Provincial, National and International trends and best practice	Quarterly EAC meetings Speeches submitted to Premier at least 3 days prior to events Monthly briefing notes on analysis of emerging Provincial, National and International trends and best practice

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Promote the safety and well-being of the Premier.	Liaison with security forces. Official residence household management. Liaison with security. Official residence household management.	Liaison with PPS, protocol took place on daily basis Liaison with household staff and Dept Public Works took place on daily basis and as and when required	Liaison with PPS, protocol took place on daily basis Liaison with household staff took place on daily basis Household staff structure restructured to improve household management	Daily submission of program changes to PPS, protocol Acquisition of 4x4 vehicle Acquisition of home gym Daily liaison with household staff & Dept Public Works	Daily submission of program changes to PPS, protocol Acquisition of 4x4 vehicle Acquisition of home gym Daily liaison with household staff & Dept Public Works	Daily submission of program changes to PPS, protocol Acquisition of 4x4 vehicle Acquisition of home gym Daily liaison with household staff & Dept Public Works
Ensuring compliance with public service legal framework.	Administrative systems in place. Financial management systems in place. Reporting mechanisms in place. Security vetting of staff.	Manual records management system in place Monthly and quarterly reports submitted PFMA & Treasury regulations adhered to Annual Performance Assessments for staff submitted	Manual records management system in place. Monthly and quarterly reports submitted PFMA & Treasury regulations adhered to Annual Performance Assessments ready for submission before June 2006	Acquisition and implementation of Electronic Documentation System Implementation of internal supply chain tracking system Submission of monthly reports within 7 days after month end Quarterly staff assessments done within 14 days after quarter All new private secretariat staff vetted by NIA	Implementation of Electronic Documentation System Implementation of internal supply chain tracking system Submission of monthly reports within 7 days after month end Quarterly staff assessments done within 14 days after quarter All new private secretariat staff vetted by NIA	Implementation of Electronic Documentation System Implementation of internal supply chain tracking system Submission of monthly reports within 7 days after month end Quarterly staff assessments done within 14 days after quarter All new private secretariat staff vetted by NIA

Strategic Goal: Provision of effective and efficient secretarial and administrative support services to the Premier, Executive Council, the Director-General and Provincial Departments.

Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Provide effective and efficient secretarial support services to the Executive Council and the Director-General, as Secretary to the Executive Council.	All Executive Council meetings, EXCO Ad Hoc Committees and Political Task Teams successfully co-ordinated.	Co-ordinate 23 Executive Council meetings, EXCO Ad Hoc Committees and Political Task Teams.	Co-ordinate 25 Executive Council meetings, EXCO Ad Hoc Committees and Political Task Teams.	Co-ordinate 23 Executive Council meetings, EXCO Ad Hoc Committees and Political Task Teams.	Co-ordinate 23 Executive Council meetings, EXCO Ad Hoc Committees and Political Task Teams.	Co-ordinate 23 Executive Council meetings, EXCO Ad Hoc Committees and Political Task Teams.
	Preparing, packaging and providing documentation on a fortnightly basis.	Prepare, package and provide documentation on a fortnightly basis.	Prepare, package and provide documentation on a fortnightly basis.	Prepare, package and provide documentation on a fortnightly basis.	Prepare, package and provide documentation on a fortnightly basis.	Prepare, package and provide documentation on a fortnightly basis.
	All EXCO documents and information kept safely and secured.	Security and safe keeping of EXCO documents and information.	Security and safe keeping of EXCO documents and information.	Security and safe keeping of EXCO documents and information.	Security and safe keeping of EXCO documents and information.	Security and safe keeping of EXCO documents and information.
	Database on EXCO resolutions, decisions and discussions developed and updated.	Develop and update the database on EXCO resolutions, decisions and discussions.	Update the database on EXCO resolutions, decisions and discussions.	Update the database on EXCO resolutions, decisions and discussions.	Update the database on EXCO resolutions, decisions and discussions.	Update the database on EXCO resolutions, decisions and discussions.
	EXCO decisions, resolutions and information disseminated to relevant stakeholders on a fortnightly basis.	Disseminate EXCO decisions, resolutions and information to relevant stakeholders on a fortnightly basis.	Disseminate EXCO decisions, resolutions and information to relevant stakeholders on a fortnightly basis.	Disseminate EXCO decisions, resolutions and information to relevant stakeholders on a fortnightly basis.	Disseminate EXCO decisions, resolutions and information to relevant stakeholders on a fortnightly basis.	Disseminate EXCO decisions, resolutions and information to relevant stakeholders on a fortnightly basis.
	EXCO Agenda developed and circulated.	Co-ordinate with the Director-General on Agenda setting and other EXCO issues fortnightly.	Co-ordinate with the Director-General on Agenda setting and other EXCO issues fortnightly.	Co-ordinate with the Director-General on Agenda setting and other EXCO issues fortnightly.	Co-ordinate with the Director-General on Agenda setting and other EXCO issues fortnightly.	Co-ordinate with the Director-General on Agenda setting and other EXCO issues fortnightly.
	All proceedings of EXCO meetings recorded and filed.	Record all proceedings at EXCO meetings.	Record all proceedings at EXCO meetings.	Record all proceedings at EXCO meetings.	Record all proceedings at EXCO meetings.	Record all proceedings at EXCO meetings.

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Strengthening internal systems and human resource capacity, to improve the quality of services to EXCO.	All Members of EXCO attending training and empowerment programmes co-ordinated.	Co-ordinate 2 training and empowerment programmes for Members of the Executive Council on an annual basis.	Co-ordinate 2 training and empowerment programmes for Members of the Executive Council on an annual basis.	Co-ordinate 1 training and empowerment programmes for Members of the Executive Council on an annual basis.	Co-ordinate 1 training and empowerment programmes for Members of the Executive Council on an annual basis.	Co-ordinate 1 training and empowerment programmes for Members of the Executive Council on an annual basis.
	All EXCO Members attending briefing sessions on the Executive Council Management System.	Co-ordinate and facilitate briefing sessions for members of the Executive Council on the Executive Council Management System, when necessary.	Co-ordinate and facilitate briefing sessions for members of the Executive Council on the Executive Council Management System, when necessary.	Co-ordinate and facilitate briefing sessions for members of the Executive Council on the Executive Council Management System, when necessary.	Co-ordinate and facilitate briefing sessions for members of the Executive Council on the Executive Council Management System, when necessary.	Co-ordinate and facilitate briefing sessions for members of the Executive Council on the Executive Council Management System, when necessary.
	A structured process for co-ordination of EXCO issues with Macro-Policy Unit (Cluster Management) and Departments on issues relating to EXCO is developed and used.	Co-ordinate with Macro-Policy Unit (Cluster Management) and Departments on issues relating to EXCO on a fortnightly basis.	Co-ordinate with Macro-Policy Unit (Cluster Management) and Departments on issues relating to EXCO on a fortnightly basis.	Co-ordinate with Macro-Policy Unit (Cluster Management) and Departments on issues relating to EXCO on a fortnightly basis.	Co-ordinate with Macro-Policy Unit (Cluster Management) and Departments on issues relating to EXCO on a fortnightly basis.	Co-ordinate with Macro-Policy Unit (Cluster Management) and Departments on issues relating to EXCO on a fortnightly basis.
	Members of staff in the Unit attending relevant training programmes and a team building session organised.	Co-ordinate 4 relevant training for staff in the Unit, including a team building session.	Co-ordinate 2 relevant training for staff in the Unit, including a team building session.	Co-ordinate 2 relevant training for staff in the Unit, including a team building session.	Co-ordinate 2 relevant training for staff in the Unit, including a team building session.	Co-ordinate 2 relevant training for staff in the Unit, including a team building session.

Strategic Goal: Overall effective and efficient administrative management of the Office of the Premier and all the Provincial Departments.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To provide overall strategic support to the Premier in discharging the executive authority of the Province.	Office of the Premier internal organization and management in place. Co-ordinated implementation of special services in the Office of the Premier.	Not yet finalised.	Finalisation of the Office of the Premier Internal organisation programme and implementation of special services.	All sections re-organised.	Annual revision of the internal organisation and restructuring if necessary.	Annual revision of the internal organisation and restructuring if necessary.
To improve Executive decision making support.	Cabinet Support. Cluster Management. Provincial Management Committee. PGDS Implementation Plans. Monitoring and Evaluation Capacity and Strategy.	Some systems and measures to support and enhance executive decision making have been implemented.	Further development and implementation of measures and processes to enhance and improve Executive decision making.	Measures and processes to enhance Executive decision making implemented.	Monitoring and evaluation of implemented measures.	Improvement measures implemented and working.
To accelerate capacity building programmes	Executive Developmental Programmes are implemented as per the recommendations of the Skills Audit.	Programmes have been identified to accelerate capacity building in the Province.	SMS and MMS members to undergo training as per the outcomes of the skills audit.	Launch of the Executive Development Programme in June 2006 and training takes place according to the schedule.	Training for SMS and MMS members continues to take place according to the schedule. Approximately 250 members to be trained over a two-year period.	Continued training for SMS and MMS members to take place according to the schedule.
To provide strategic support to the Office of the Premier's Internal Renewal programme.	Finalise the restructuring of the Office of the Director-General. Implement the recommendations with regards to the restructuring programme. Review and finalise the organogram.	Finalisation of the programmes not yet complete.	Finalise the Internal Renewal of the programme of the Office of the Premier.	All sections re-organised.	Annual revision of the internal renewal programme and adjusted accordingly.	Annual revision of the internal renewal programme and adjusted accordingly

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To enhance the Provincial Policy and Strategy Network.	Revive the Provincial Planner's Forum. Strategy Conversations. Management of the Provincial Planning Cycle.	Planners forums in the process of being revived.	Hold at least two to three strategic conversations per annum.	All Departments to participate in the planners' forums, strategic conversations and give inputs to the planning cycle on an annual basis.	All Departments to participate in the monthly planners forums, and quarterly strategic conversations and give inputs to the planning cycle on an annual basis.	All Departments to participate in the monthly planners forums, and quarterly strategic conversations and give inputs to the planning cycle on an annual basis.
Mpumalanga in Action	Establishment of a Programme Management Unit (PMU). Flagship Provincial service delivery improvement initiatives as determined by Executive Council.	Not completed (project was not identified during this reporting period.).	Analysis study on establishment of Programme Management Unit (PMU) to be completed and approved.	Appointment of personnel to manage the PMU and Unit is to assist with strategic and Provincial flagship projects on an annual basis.	The PMU to continue to provide strategic assistance in implementing the Provincial flagship projects on an annual basis.	The PMU to continue to provide strategic assistance in implementing the Provincial flagship projects on an annual basis.
Provincial Marketing and Branding Campaign	Establishment and implementation of Provincial Branding and Marketing strategy and programmes for the Province.	Not completed (project was not identified during this reporting period.).	As accounting officer of the Office of the Premier, to oversee the implementation of the Provincial branding and marketing strategies.	Development of Branding and Marketing Strategies for the Province and implementation of the strategies.	Annual reviews on the marketing and branding of the Province.	Annual reviews on the marketing and branding of the Province.

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Strategic goal:						
Measurable Objective	Performance Measure/ Indicator	2005/06 Estimate	2006/07 Target	2007/08 Target R16,3mil	2008/09 Target R17,9mil	2009/10 Target R19mil
Ensuring the respective 2010 sector plans are being implemented by sector departments, district municipalities and local municipalities.	Co-ordination and holding of Technical and Political Committee meetings and reporting progress to the Executive Council.	Not applicable as Unit was only established in the 2006/2007 Financial Year.	Co-ordinate 10 Technical and Political Committee meetings as well as present monthly progress reports to the Executive Council.	Co-ordinate 12 Technical and Political Committee meetings as well as present monthly progress reports to the Executive Council.	Co-ordinate 12 Technical and Political Committee meetings as well as present monthly progress reports to the Executive Council.	Co-ordinate 12 Technical and Political Committee meetings as well as present monthly progress reports to the Executive Council.
Establish the correct organizational culture and ensure that required protocols and management practices are in place.	Implementation of the 2010 Unit's approved organogram.	Not applicable as Unit was only established in the 2006/2007 Financial Year.	To appoint the DDG 2010, an Executive Assistant, Office Manager and Secretary for the 2010 Unit.	To appoint persons to key strategic focal points for contractually fixed terms.	To appoint persons to key strategic focal points for contractually fixed terms.	To appoint persons to key strategic focal points for contractually fixed terms.
To develop a Communication Strategy for delivering the 2010 Promise.	A Communication Strategy is in place.	Not applicable as Unit was only established in the 2006/2007 Financial Year.	Embarking on roadshows to engage with all stakeholders in developing the 2010 Communication Strategy.	The Communication Strategy is in place and implemented.	Monitoring, evaluation of the implementation of the Communication Strategy	Monitoring, evaluation of the implementation of the Communication Strategy
Enhancing and developing international relations with key 2010 strategic partners.	Signing of a 2010 MOU with North Rhine Westphalia and lobbying prospective 2010 teams to make the Province their home base.	Not applicable as Unit was only established in the 2006/2007 Financial Year.	Drafting the MOU for signature with North Rhine Westphalia and enhancing relations with Swaziland and Mozambique.	Implementation of the NRW 2010 MOU and exploring new relationships with other countries in terms of "lobbying" teams to make Mpumalanga their 2010 home base.	Continuous lobbying of countries to make Mpumalanga their 2010 home base.	Continuous lobbying of countries to make Mpumalanga their 2010 home base.

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Establishing and maintaining relationships with national, provincial and local stakeholders.	Attending seminars, workshops and meetings related to 2010.	Not applicable as Unit was only established in the 2006/2007 Financial Year.	Holding regular meetings with the National LOC, National DG 2010 and Mbombela LOC.	Holding regular meetings with the National LOC, National DG 2010 and Mbombela LOC.	Holding regular meetings with the National LOC, National DG 2010 and Mbombela LOC.	Holding regular meetings with the National LOC, National DG 2010 and Mbombela LOC.
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Strategic Goal: Provision of Audit Assurance services at the cluster Departments, and combating of fraud and corruption in the Provincial Administration.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To render Audit Assurance and Consulting services on an ongoing basis.	Strengthening of internal controls and good governance on an ongoing basis.	18 Value adding Internal Audit Reports in line with approved Audit plans. 3 Audit Committee Meetings.	21 Value adding Internal Audit Reports in line with approved Audit plans. 5 Audit Committee Meetings.	23 Value adding Internal Audit Reports in line with approved Audit plans. 4 Audit Committee Meetings.	18 Value adding Internal Audit Reports in line with approved Audit plans. 3 Audit Committee Meetings.	18 Value adding Internal Audit Reports in line with approved Audit plans. 3 Audit Committee Meetings.	18 Value adding Internal Audit Reports in line with approved Audit plans. 3 Audit Committee Meetings.
	To facilitate Risk Assessment for cluster Departments by June every year.	4 Risk assessment reports. 4 Three year strategic Internal Audit Plans. 4 Annual internal audit plans. 12 Quarterly reports to the Audit Committee.	4 Risk assessment reports. 4 Three year strategic Internal Audit Plans. 4 Annual internal audit plans. 20 Quarterly reports to the Audit Committee.	4 Risk assessment reports. 4 Three year strategic Internal Audit Plans. 4 Annual internal audit plans. 16 Quarterly reports to the Audit Committee.	4 Risk assessment reports. 4 Three year strategic Internal Audit Plans. 4 Annual internal audit plans. 12 Quarterly reports to the Audit Committee.	4 Risk assessment reports. 4 Three year strategic Internal Audit Plans. 4 Annual internal audit plans. 12 Quarterly reports to the Audit Committee.	4 Risk assessment reports. 4 Three year strategic Internal Audit Plans. 4 Annual internal audit plans. 12 Quarterly reports to the Audit Committee.

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	To provide Information technology (Computer) and Performance Audit Services to the cluster departments on an ongoing basis.	4 Computer audit reports.	Not achieved (Sub-directorate not established yet.	Not achieved (Sub-directorate not established yet.	Not achieved (Sub-directorate not established yet.	Not achieved (Sub-directorate not established yet.	Not achieved (Sub-directorate not established yet.
		4 Performance audit reports.	Not achieved (Sub-directorate not established yet.	Not achieved (Sub-directorate not established yet.	Not achieved (Sub-directorate not established yet.	Not achieved (Sub-directorate not established yet.	Not achieved (Sub-directorate not established yet.
To render Forensic Audit services	To conduct special investigations on an ongoing basis.	22 Special investigation reports	22 Special investigation reports	24 Special investigation reports	22 Special investigation reports	22 Special investigation reports	22 Special investigation reports
	To comply with the National Anti-corruption Strategy on an ongoing basis.	100% compliance with the National Anti-corruption Strategy.	100% compliance with the National Anti-corruption Strategy.	100% compliance with the National Anti-corruption Strategy.	100% compliance with the National Anti-corruption Strategy.	100% compliance with the National Anti-corruption Strategy.	100% compliance with the National Anti-corruption Strategy.

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Strategic Goal: Provision of an effective and efficient financial management service in the Office of the Premier.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To implement the provisions of the PFMA, Treasury Regulations and other financial prescripts on a daily basis.	100% compliance with the provisions of PFMA and Treasury Regulations	90% compliance attained	100% compliance to be achieved	100% compliance with the provisions of PFMA and Treasury Regulations	100% compliance with the provisions of PFMA and Treasury Regulations	100% compliance with the provisions of PFMA and Treasury Regulations
To provide financial and budgetary advice to all line managers.	All expenditure incurred should be 100% in line with budget and strategic plan.	80% of expenditure was in line with strategic plan	100% expenditure was in line with the budget and strategic plan	All expenditure incurred should be in line with budget and strategic plan.	All expenditure incurred should be 100% in line with budget and strategic plan.	All expenditure incurred should be in line with budget and strategic plan.
To provide an efficient and effective management of salaries.	Salaries are paid to officials employed by the Office of the Premier	Payroll verification was done and no ghost workers were found.	Payroll verification was done on a monthly basis.	Salaries are paid to officials employed by the Office of the Premier	Salaries are paid to officials employed by the Office of the Premier	Salaries are paid to officials employed by the Office of the Premier
Ensure proper recording of debtors and continuous follow-up of outstanding debts.	100% collection of revenue from debtors.	80% of revenue was collected from the debtors.	85% of revenue was collected from the debtors.	100% collection of revenue from debtors.	100% collection of revenue from debtors.	100% collection of revenue from debtors.
Compilation of Annual Financial Statements.	Acceptable Annual Financial Statement and unqualified Audit Report.	Annual Financial Statements were submitted on time and an unqualified report was received.	Annual Financial Statements are being compiled and will be submitted on time.	Acceptable Annual Financial Statement and unqualified Audit Report.	Acceptable Annual Financial Statement and unqualified Audit Report.	Acceptable Annual Financial Statement and unqualified Audit Report.
Effective and efficient utilisation of Government assets.	Reduce the number of accident to zero.	No major accidents were reported in the financial year 2004/05.	Three major accidents were reported.	Reduce the number of accident to zero.	Reduce the number of accident to zero.	Reduce the number of accident to zero.

Strategic Goal: Provision of an effective and efficient financial management service in the Office of the Premier.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Implementation of the Supply Chain Management Framework.	Establishment of bid – committees to ensure compliance with Supply Chain Management Framework	The Supply Chain Management Unit was established.	Bid adjudication committee was established	Establishment of bid evaluation and specification committee.	Ensure the efficient and effective utilization of the committees.	Ensure the efficient and effective utilization of the committees.

6.2 Programme 2: Corporate Support

Description and objectives

This programme comprise 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 2.10: Summary of payments and estimates: Programme 2: Corporate Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Strategic Human Resource	29 038	31 223	24 456	22 424	22 036	22 646	24 755	25 688	26 587
Information Communication Technology	-	-	569	971	2 076	2 075	1 415	1 490	1 576
Legal Advisory Services	1 977	2 141	2 486	2 427	2 427	2 229	3 605	3 833	4 061
Communication Services	7 393	9 823	10 486	51 363	9 994	10 287	33 932	35 310	17 447
Total payments and estimates:	38 408	43 187	37 997	77 185	36 533	37 237	63 707	66 321	49 671

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Table 2.11: 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						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	37 602	42 214	37 607	76 806	35 044	35 749	63 707	66 321	49 671
Compensation of employees	20 075	19 067	22 804	28 603	24 325	23 179	34 355	36 416	38 601
Goods and services	17 527	23 147	14 803	48 203	10 719	12 570	29 352	29 905	11 070
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	55	56	52	59	17	16	-	-	-
Provinces and municipalities	55	56	52	59	17	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	751	917	338	320	1 472	1 472	-	-	-
Buildings and other fixed structures									
Machinery and equipment	751	917	338	320	1 472	1 472			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	38 408	43 187	37 997	77 185	36 533	37 237	63 707	66 321	49 671

Service delivery measures

Sub-programme: Strategic Human Resources

To provide a professional and strategic human resource management and development services to the Office of the Premier.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Ensure Strategic Human Resource Planning, Recruitment and Selection processes.	Updated Employment Equity Plan Organisational structure aligned to the Strategic plan and Human Resource Plan Synergy between the Development of the Organisational structure, implementation on the Persal system and Treasury regulations.	Employment Equity plan in place. Organisational structure in place Organisational structure is on Persal inline with treasury regulations	Employment Equity updated based on the representivity figures for the financial year. Human resource plan managed successfully. Updated and managed the organisational structure on PERSAL.	To update and implement the Employment Equity Plan. Manage the implementation of the Human Resource Plan. Create the new organisational structure for the Office on PERSAL and place officials in correct posts.	To update and implement the Employment Equity Plan. Manage the implementation of the Human Resource Plan. Maintain the organisational structure on PERSAL based changes made on the approved organogram.	To update and implement the Employment Equity Plan. Manage the implementation of the Human Resource Plan. Maintain the organisational structure on PERSAL based changes made on the approved organogram.
Ensure effective and efficient management of service conditions, and benefits.	Availability of the personnel information management system.	Personnel information management systems are available.	Personnel information management systems managed and maintained.	Maintain and manage personnel information system based on staff rotation.	Maintain and manage personnel information system based on staff rotation.	Maintain and manage personnel information system based on staff rotation.
Dissemination of strategic HR information within the Office of the Premier.	Fully operational Human Resource Policies' database.	Developed human resource policies' database.	Successfully maintained and managed Human Resource Policies' database.	Maintain and manage Human Resource Policies' database.	Maintain and manage Human Resource Policies' database.	Maintain and manage Human Resource Policies' database.

To provide a professional and strategic human resource management and development services to the Office of the Premier.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Ensure effective and efficient management of HRD programmes within the Office of the Premier	Fully operational ABET, Learnership and bursary database Availability of a Departmental induction programme.	Developed a ABET, Learnership and bursary database Developed a Departmental induction programme.	Successfully managed ABET, Learnership, and bursary database. Implemented a Departmental induction programme.	Maintain and manage ABET, Learnership, and bursary database. Monitor the implementation of the Departmental induction programme	Maintain and manage ABET, Learnership, and bursary database. Monitor the implementation of the Departmental induction programme	Maintain and manage ABET, Learnership, and bursary database. Monitor the implementation of the Departmental induction programme
Develop and implement a skills development programme.	Quarterly capacity building interventions and impact assessment reports in place	Produced Sectoral skills development programme	Successfully Implemented a Sectoral skills development programme	Implement a Sectoral skills development programme	Implement a Sectoral skills development programme	Implement a Sectoral skills development programme

To provide a professional and strategic human resource management and development services to the Office of the Premier.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Ensure proper control, preservation and care of the Office's correspondence files and the management of records	<p>Availability of a registry procedure manual</p> <p>Availability and implementation of a records management policy</p> <p>Existence of a Departmental filing system.</p>	<p>Drafted a registry procedure manual.</p> <p>Develop a draft records management policy.</p> <p>Developed a departmental filing system.</p>	<p>Implement a records management policy.</p> <p>Finalised a records management policy.</p> <p>Implemented a departmental filing system.</p>	<p>Implement a records management policy.</p> <p>Implement a records management policy.</p> <p>Implement a departmental filing system.</p>	<p>Implement a records management policy.</p> <p>Implement a records management policy.</p> <p>Implement a departmental filing system.</p>	<p>Implement a records management policy.</p> <p>Implement a records management policy.</p> <p>Implement a departmental filing system.</p>
Render effective and efficient auxiliary service.	Effective and Efficient delivery of mail within and to the Departments	Collected and delivered mail within and to the Departments	Successfully managed the delivery of mail within and to the Departments	Collect and deliver mail within and to the Departments	Collect and deliver mail within and to the Departments	Collect and deliver mail within and to the Departments

Strategic Goal: Ensure effective, efficient and lean administration.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Align Departmental organograms with their strategic plans within 20 working days after receipt of the request.	Fifty-eight organograms for Departments will be developed and aligned to their strategic plan.	Organograms were developed for eight Departments and twenty-seven Provincial Hospitals.	Organograms for five Departments were developed based on the strategic plans of such Departments.	Develop five organograms for Provincial Departments.	Develop five organograms for Provincial Departments.	Develop eight organograms for Provincial Departments.
Conduct ad-hoc Work study investigations within 14 working days after receipt of the request.	One hundred and ten work study investigations will be conducted and reports compiled.	29 ad-hoc Work study investigations were conducted and reports compiled.	15 ad-hoc Work study investigations were conducted and reports compiled thereon. Work study investigations were conducted in seven Hospitals and organograms developed for those Hospitals.	Conduct twenty ad-hoc Work study investigations in various Provincial Departments.	Conduct twenty ad-hoc Work study investigations in various Departments.	Conduct twenty six ad-hoc Work study investigations in various Departments.
Facilitate the development of job descriptions.	Review and analyse one thousand and twenty three job descriptions in various Departments	Twenty-eight sessions were held where Officials of the Department of Culture, Sport and Recreation; Health and Social Services; and Labour Organisations were capacitated on the development of job descriptions.	Job descriptions were developed in the Departments. Thirteen benchmark job descriptions were developed for National Coordination Committees.	Scrutinise and effect corrections on job descriptions of three hundred and eighty three posts on salary level 11 and 12 and seventy five posts on other salary levels.	Scrutinise and effect corrections on job descriptions of two hundred and ninety four posts on salary level 11 and 12 and eighty five posts on other salary levels.	Scrutinise and effect corrections on job descriptions one hundred and fifty posts.

Strategic Goal: Ensure effective, efficient and lean administration.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To determine the correct grading of posts on a continuous basis through job evaluation.	One thousand three hundred and eighty two posts will be evaluated.	67 posts on salary level 11 and 12 were evaluated. One hundred and eighty one other posts were evaluated.	34 posts on salary level 11 and 12 were evaluated in various Departments. 113 posts on other salary levels were evaluated in various Departments.	Evaluate three hundred and eighty three posts on salary level 11 and 12. Evaluate seventy five posts on other salary levels	Evaluate two hundred and ninety four posts on salary level 11 and 12. Evaluate eighty-five posts on other salary levels.	Evaluate one hundred and fifty posts in various Departments.

Strategic Goal: Promotion of sound Labour Relations and discipline in the Provincial Government.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To capacitate Managers to deal with employment policies and practices quarterly over three years.	Policies are adhered to.	Seven institutional visits were conducted.	Nine institutional visits were conducted.	To capacitate Managers to deal with employment policies and practices quarterly.	To capacitate Managers to deal with employment policies and practices quarterly.	To capacitate Managers to deal with employment policies and practices quarterly.

Strategic Goal: Promotion of sound Labour Relations and discipline in the Provincial Government.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To ensure representation of the Province at the National Bargaining Council and Provincial Chamber.	Collective Agreements made or Resolutions taken at the PSCBC are made available for dissemination in the Provincial Administration.	64 National Bargaining Council meetings were attended.	Eight Provincial Bargaining Chamber meetings were held in the Province. 42 National Bargaining Council meetings were attended.	To attend meetings of the Bargaining Chamber as and when required.	To attend meetings of the Bargaining Chamber as and when required.	To attend meetings of the Bargaining Chamber as and when required
To deal with misconduct and disputes effectively.	Availability of reports and recommendations on misconduct and disputes.	Out of 134 misconduct cases 50 were finalised, 44 were partly heard and 40 investigated. Out of 31 disputes received 19 were finalised and 12 went for arbitration.	16 disputes were held, twelve were resolved and the other four are still waiting for outcomes. One grievance was held and is still pending. 102 misconduct cases were held, 87 were finalised, and 13 were partly heard. Two appeals were finalised.	To deal with misconduct and disputes effectively and expeditiously depending on the nature of each case.	To deal with misconduct and disputes effectively and expeditiously depending on the nature of each case.	To deal with misconduct and disputes effectively and expeditiously depending on the nature of each case.
Facilitate the resolutions of strikes.	Improved relationship in the workplace.	One day strike took place on the 16/09/04. It was properly handled. The Assessment Report was referred to the DPSA.	There were strikes reported on the 27 June 2005. A one day COSATU Strike and another one on the 17 October 2005.	To facilitate the resolutions of strikes in the event they take place.	To facilitate the resolutions of strikes in the event they take place.	To facilitate the resolutions of strikes in the event they take place.

Strategic Goal: Co-ordination and monitoring of compliance to HRD policies						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Coordination and Monitoring of Compliance to HRD policies/legislation.	Management of Human Resource Management Development Strategy.	Adequate compliance to HRD policies/legislation achieved.	Compliance achieved and developed a Provincial HRD strategy.	Coordination and Monitoring of Compliance to HRD policies/legislation.	Coordination and Monitoring of Compliance to HRD policies/legislation.	Coordination and Monitoring of Compliance to HRD policies/legislation.
Coordination of Transversal Training Programme (Short Courses).	Transversal capacity building on core public service competencies implemented.	Transversal Training Programme implemented.	Implemented Transversal Training programme and conducted skills audit to all senior and middle managers.	Coordination of Transversal Training Programme (Short Courses).	Coordination of Transversal Training Programme (Short Courses).	Coordination of Transversal Training Programme (Short Courses).
Coordination of Learnership in the Provincial Administration.	Learnership Programme for serving officials and unemployed youth implemented.	Developed Learnerships and registered with Dept of Labour and SAQA. Commenced with learnership programme for serving officials.	Implemented Learnerships for both serving officials and unemployed youth.	Coordination of Learnership in the Provincial Administration.	Coordination of Learnership in the Provincial Administration.	Coordination of Learnership in the Provincial Administration.
Coordination of ABET programme for General Assistants in the Provincial Administration.	ABET programme for general assistants implemented.	ABET programme for general assistants implemented.	ABET programme for general assistants implemented.	Coordination of ABET programme for General Assistants in the Provincial Administration.	Coordination of ABET programme for General Assistants in the Provincial Administration.	Coordination of ABET programme for General Assistants in the Provincial Administration.

Strategic Goal: Co-ordination and monitoring of compliance to HRD policies						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Establish partnerships with academic institutions.	Executive Development Programme for managers rolled out with partnering institutions.	Utilized SAMDI to train senior and middle managers.	Utilized SAMDI to train senior and middle managers.	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.	Training of assessors in Departments. Establishment of the Quality Assurance function.	Monitored quality of education and training provided through reports	Monitored quality of education and training provided through reports	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.

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Strategic Goal: Draft and Develop Transversal H R Policies and Guidelines to enhance quality service delivery within the Provincial Administration.

Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Draft and Develop Constitutionally sound Transversal H R Policies and Guidelines for the Province and Operational H R Policies for the Office of the Premier.	Sound Transversal HR Policies and guidelines which correctly reflected the relevant South African Human Resource legal prescripts developed.	13 Human Resource Policies were developed as required by Acts of Parliament, Provincial Directive and Public Service Regulations. 8 policies were developed but have not been approved yet.	The unit compiled a booklet on the 13 approved policies and a User-friendly Pamphlet on PMDS as requested to facilitate understanding of the policies and the PMDS. 8 policies were developed and awaiting for approval.	Facilitate the finalization, quality assurance and approval / ratification of the 12 drafted policies for this year.	To draft and develop policies not covered by the current policies and as requested by clients or situational analysis need within 2 months on receipt of a request by stakeholder/s	To draft and develop policies not covered by the current policies and as requested by clients or situational analysis need within 2 months on receipt of a request by stakeholder/s.
Strengthen the Provincial HR capacity on Transversal Human Resource Policies and Guidelines.						

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Sound Human Resource Management advice and assistance provided to Departments, Human Resource Managers and units within the Office of the Premier.	All Departments, HODs and Management were provided with formal, verbal and written advice on request to resolve policy implementation queries within 5 working days.	Organized and planned two workshops facilitated by DPSA on PA for the SMS.	To provide departments with advice, Assistance and continuous training on policies in response to request within 5 working days.	To provide departments with advice, Assistance and continuous training on policies in response to request within 5 working days.	To provide departments with advice, Assistance and continuous training on policies in response to request within 5 working days.
Well organized awareness campaign workshops on PMDS.	10 workshops on HR policies were conducted within the Office of the Premier.	Planned and organized 10 awareness campaigns for the Labour Unions in all the three districts.	Provide and advice to HR Managers Forum on good human resource practices and functions that reflects current Legal prescripts within 5 working days.	Provide and advice to HR Managers Forum on good human resource practices and functions that reflects current Legal prescripts within 5 working days.	Provide and advice to HR Managers Forum on good human resource practices and functions that reflects current Legal prescripts within 5 working days.
Well planned and organized empowerment workshop for the HRM Forum on effective Human Resource Management and self knowledge.	12 workshops on PMDS were conducted to the components in the various Departments and two human resource leadership training were conducted.	Assisted and advised the Departments on the correct implementation of the PMDS and Incentive reward.	Plan and organize empowerment workshops for the Forum and IDC according to need and request on HR policy issues.	Plan and organize empowerment workshops for the Forum and IDC according to need and request on HR policy issues.	Plan and organize empowerment workshops for the Forum and IDC according to need and request on HR policy issues.
Good human resource practice and functions.	10 workshops were conducted to the Labour unions within the Province;	10 workshops on HR Policies approved were conducted within the Office of the Premier.	Plan and organize sessions on information and good practice sharing	Plan and organize sessions on information and good practice sharing	Plan and organize sessions on information and good practice sharing
Planned and organized Human resource strategic management to enhance better focus on roles.	Human Resource Leadership workshop for the HR Managers was planned organized and facilitated by SAMDI. Planned and organized workshop for HR Managers on “professionalism in Human Resource Management: a key to efficient and successful human resource management.”	12 workshops on PMDS were conducted to the components in the various Departments on request;	Plan and organize Health and Wellness campaigns to provide the clients with health policy issues as required.	Plan and organize Health and Wellness campaigns to provide the clients with health policy issues as required.	Plan and organize Health and Wellness campaigns to provide the clients with health policy issues as required.
Conduct training, workshops and awareness campaigns on approved HR policies in the Office of the Premier/ other Departments.		Four workshops were organized and facilitated by SAMDI and DPSA	Provide Employees with PMDS and any legal information relating improvement and enhancement of good performance management in response to need identified.		
Well organised strategic leadership of the HRM forum and IDC on HIV&AIDS.	Conduct 16 training, workshops and awareness campaigns on approved HR policies in the Office of the Premier/ other Departments.	Two workshops on strategic management were conducted.			

Coordinate, monitor and evaluate implementation of HR policies in the Province.	Effective implementation of all HR Policies to ensure correct and compliance by Departments and Sections within the Office of the Premier.	Developed and distributed a research tool for the Province in conducting a situational analysis on HR policy implementation.	Utilized the tools to gather data on the progress and challenges experienced in the implementation of transversal policies.	To provide' coordination, monitoring and evaluation of the Transversal HR policy and Guidelines implementation in all departments.	To provide' coordination, monitoring and evaluation of the Transversal HR policy and Guidelines implementation in all departments.	To provide' coordination, monitoring and evaluation of the Transversal HR policy and Guidelines implementation in all departments.
	Valid and reliable monitoring tools to enable identification of deviations.	Developed and distributed a Departmental PMDS analysis sheet monitoring the implementation of the system.	Feed back on the progress made and challenges on the experiences were received and handled.	To review and amend HR Policies and Guidelines to ensure that they continue to be relevant and compliant with the legal prescripts and changing situations.	To review and amend HR Policies and Guidelines to ensure that they continue to be relevant and compliant with the legal prescripts and changing situations.	To review and amend HR Policies and Guidelines to ensure that they continue to be relevant and compliant with the legal prescripts and changing situations.
	Duly coordinated Provincial HR Managers Forum and IDC which contribute to professional human resource management and good practices.	Conducted a comprehensive survey on the extent of PMDS implementation, for the financial year 2004-2005, and the impact it had on service delivery within the Province.	Concluded survey on the extent of PMDS implementation, for the financial year 2004-2005, and the impact it had on service delivery within the Province.	To monitor environment and evaluate policy needs to improve human resource practices and functions.	To monitor environment and evaluate policy needs to improve human resource practices and functions.	To monitor environment and evaluate policy needs to improve human resource practices and functions.
	Duly conducted impact analysis of all operational policies and guidelines on service delivery and achievement of good performance management.	Survey report on PMDS implementation has been compiled and distributed to the relevant stakeholders for information and decision making purposes	Inputs from the survey report on PMDS implementation have been compiled and incorporated to improve the policy.	Continue to monitor to the legal prescripts every quarter guidelines yearly.	Continue to monitor to the legal prescripts every quarter guidelines yearly.	Continue to monitor to the legal prescripts every quarter guidelines yearly.
	Availability of updated HR guidelines, e.g. HR policies and HR plan	Submitted copies of approved and amended HR policies to the Office of the Auditor General.	Submitted copies of approved and amended HR policies to the Office of the Auditor General. Provided comprehensive reports on the 2005 activities of the IDC on HIV and AIDS and HR Forum to stakeholders.	Submit on request copies of policies and HR plans	Submit on request copies of policies and HR plans	Submit on request copies of policies and HR plans

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Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Provision of strategic support to all social service Departments and govt agencies in the Province for improving social service delivery.	Improved institutional capacity.	The Unit has successfully coordinated the resuscitation of the transformation machinery.	The Unit has successfully developed a policy guideline for the establishment of the transformation machinery.	Development of baseline data.	Targeted interventions informed by the baseline data.	Targeted interventions informed by the baseline data
Facilitate and monitor access to services and information to rural communities.	Increased access to basic services	Assisted in the establishment of MPCCs in the Province.	Provided quality advice and support to Departments on the resuscitation of the transformation structures.	Conduct a survey on the Impact of MPCCs in the Province.	Implement survey results or recommendations.	Implement survey results or recommendations
Coordinate, monitor, and evaluate all Government agencies, private sector, and civil society aimed at accelerating provision of basic social services such as water, sanitation, electricity, and other public amenities.	Conduct a customer satisfaction audit to analyze service delivery needs in communities.	Successfully coordinated the launch of the SMS Service Delivery Challenge Programme.	A seminar rendered to Departmental transformation structures on change management and diversity in the workplace has been implemented in 6 Departments	Conduct one customer satisfaction audit to analyze service delivery needs in communities.	Implement results of the customer satisfaction audit and evaluate compliance by stakeholders.	Implement results of the customer satisfaction audit and evaluate compliance by stakeholders
Coordinate and monitor Batho Pele programmes and projects through targeted interventions.	Implementation of Batho Pele in a coordinated and integrated manner.	Successfully coordinated the Public Service Week in the Province.	The Unit successfully coordinated the KHAEDU Training Programme for HOD's and senior managers.	To establish a strategy to implement Batho Pele in a coordinated and integrated manner throughout the Public Service.	100% implementation of Batho Pele Strategy.	100% implementation of Batho Pele Strategy.

Sub-programme : Information Communication Technology

Strategic Goal:						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Alignment of Departmental IMIT strategy with their strategic plans.	IMIT Policy developed and approved. IMIT Plan in line with Strategic Plans of all Sections.	IMIT Strategy not aligned with strategic plans.	IMIT Strategy not aligned with strategic plans.	Alignment of IMIT plan with strategic Plan.	All Departments aligned.	All Departments aligned.
Development and alignment of Departmental IMIT policy and regulatory framework with National guidelines.	Departmental IMIT Policy in line with National guidelines. Departmental IMIT Policy developed and implemented.	IT policies not in place and policies where developed have not been implemented and monitored.	Three IT policies developed and submitted for consideration.	5 Main IT policies approved and implemented across Departments.	All IT policies in place and adhered to across Departments.	Review of policies and ensure adherence to all IT policies.
Management and coordination of the Provincial GITO Council, and representation of the Province at the National GITO Council	Functioning GITO Council. GITO Council for the Province operating in line with accepted norms and standards. Provincial representation on the National GITO Council.	No GITO Council functioning and no representation at the National GITO Council or Standing Committees.	Provincial GITO Council and Municipal IT Forum formed and some meetings held. The Province is represented at some National GITO Council and Standing Committees.	6 Provincial GITO Council meetings to be held according to schedule. Provincial representation at all National GITO Council and some Standing Committee meetings.	6 Provincial GITO Council meetings to be held according to schedule and all Standing Committees to be functioning effectively. Provincial representation at all National GITO Council and Standing Committee meetings.	6 Provincial GITO Council meetings to be held according to schedule and all Standing Committees to be functioning effectively. Provincial representation at all National GITO Council and Standing Committee meetings.
Facilitation and management of the effective and efficient utilization of the IMIT as a strategic resource.	IMIT implemented by all Sections effectively. Efficient utilization of IMIT resources.	IMIT not utilized efficiently as a strategic resource.	IMIT advisory role regarding procedures and tenders as well as identification of areas where IMIT can be used more effectively.	IMIT increasing role as a Strategic Resource and being utilised with greater efficiency.	IMIT utilized efficiently as a strategic resource.	IMIT utilized efficiently as a strategic resource.

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Establishment and management of positive relationships with the SITA.	Provincial and SITA Co-operation and relationship based on sound co-operative principles.	Conflict between SITA and three Provincial Departments regarding service delivery and procurement processes. The conflict was not resolved.	Existing conflict between SITA and the Provincial Departments regarding service delivery, procurement and adherence to the SITA Regulations. Process of conflict resolution started with the appointment of the Provincial GITO.	Regular meetings with SITA representatives and departmental GITO's to resolve conflicts. Communication development between SITA, OPGITO and Departments.	Ongoing resolution of conflicts and a smooth operational relationship between SITA and Departments.	Ongoing resolution of conflicts and a smooth operational relationship between SITA and Departments.
Facilitation and coordination of the appropriate training and development of Departmental IMIT personnel	Departmental IMIT personnel trained and efficient.	No training undertaken and no personnel appointed.	No training undertaken and no personnel appointed. OPGITO created in third quarter of the year.	Appointment of two personnel and evaluation of training needs.	Identify training needs of four personnel. Facilitate the acquisition of appropriate training. Co-ordinate training with HRD.	Personnel trained and utilised effectively. Identify further training needs of four personnel. Facilitate the acquisition of appropriate training. Co-ordinate training with HRD.
Management of the effective utilization of the prescribed IMIT security mechanisms.	IMIT Security mechanisms applied and utilized effectively.	The security of data not at the required level and no server available for central document storage.	The security of data is not at the required level and no server is available for central document storage.	Installation of central data storage facility and training of personnel. Regular information dissemination to all staff on IMIT security matters. Updating security mechanisms regularly.	Review the affectivity of the central data storage facility. Regular information dissemination to all staff on IMIT security matters. Updating security mechanisms regularly.	Regular information dissemination to all staff on IMIT security matters. Updating security mechanisms regularly.

Strategic Goal: To provide legal advice, guidance and assistance to the Mpumalanga Provincial Government						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To address and resolve legal questions posed through the drafting of formal, written legal opinions.	Formal, written, legal opinions, which reflect correct, current South African Law and address and resolve legal questions posed.	Clients were provided with formal, written legal opinions within 5 working days after requests.	During 2005 / 06, the Unit furnished clients with 23 formal, written legal opinions, as requested.	To provide the client with a formal, written legal opinion within 5 working days after request.	To provide the client with a formal, written legal opinion within 5 working days after request.	To provide the client with a formal, written legal opinion within 5 working days after request.
To render legal assistance through the drafting of memoranda, reports, letters and other documents with a legal bearing and hold meetings with clients to resolve legal problems.	Legal advice and documents, which reflect correct, current South African Law and address and resolve legal questions posed and successful meetings which resolve legal questions posed.	Clients were provided with legal advice, assistance and legal documents, within 5 working days after request.	During 2005 / 06, the Unit furnished clients in 384 instances with legal advice, assistance and legal documents, as requested, , as requested, and held 260 formally arranged meetings.	To provide the client with legal advice, assistance and legal documents, within 5 working days after request.	To provide the client with legal advice, assistance and legal documents, within 5 working days after request.	To provide the client with legal advice, assistance and legal documents, within 5 working days after request.

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Strategic Goal: To provide legal advice, guidance and assistance to the Mpumalanga Provincial Government						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To safeguard Provincial Government's interests through coordinating litigation pertaining to the Provincial Government.	Duly coordinated Provincial litigation which duly safeguards the Provincial Government's interests.	To coordinate, on a continuous basis, litigation in respect of the Provincial Government in order to safeguard Government's interests.	During 2005 / 06, the Unit coordinated at least 150 instances of litigation involving the Provincial Government.	To coordinate, on a continuous basis, litigation in respect of the Provincial Government in order to safeguard Government's interests.	To coordinate, on a continuous basis, litigation in respect of the Provincial Government in order to safeguard Government's interests.	To coordinate, on a continuous basis, litigation in respect of the Provincial Government in order to safeguard Government's interests.
To legally regulate identified areas through the drafting of Provincial legislation.	Legislation which is Constitutionally sound and fully addresses the need as identified.	Clients were assisted and provided with legally sound Provincial legislation in the form of draft Bills, as requested.	During 2005 / 06, the Unit was involved in the various aspects pertaining to the preparation of 24 pieces of Provincial Legislation.	To draft, in consultation with the client Department, legally sound draft Bills, within 35 working days after request.	To draft, in consultation with the client Department, legally sound draft Bills, within 35 working days after request.	To draft, in consultation with the client Department, legally sound draft Bills, within 35 working days after request.

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Measurable Objective	Performance Measure or Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Improve internal and external communication	Enhanced understanding of government programmes	Published 8 provincial newsletters (Inhlabamkhosi)	Published 3 provincial newsletters (Inhlabamkhosi)	Appoint the publications manager by July 2006 Publish 6 provincial newsletters (for external communication) Publish 8 staff newsletters (for internal communication) Develop an electronic newsletter	Publish 12 provincial newsletters (for external communication) Publish 12 staff newsletters (for internal communication) Publish news daily government news on the electronic newsletter Conduct surveys to establish the effectiveness of newsletters	Publish 12 provincial newsletters (for external communication) Publish 12 staff newsletters (for internal communication) Publish news daily government news on the electronic newsletter
Coordinate the Provincial Communicators Forum	A vibrant and functional communicators forum supported by and action plan		The communicators forum is in place and meets monthly			
Develop a provincial communication policy	Availability of the policy document		Assess the need for a common policy	Develop a communication policy	Implementation of the communication policy	Evaluation of the of the communication policy
Consolidate an integrated provincial programme of action	Identification of common activities for implementation by all. Streamlined activities and common understanding		Ensure that there is an integrated provincial programme of action that involves the three spheres of government	Implementation of the integrated provincial programme of action	Evaluate of the integrated provincial programme of action	Re-evaluate of the integrated provincial programme of action.

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Improve indirect interaction with communities	<p>Identification and use of visible and effective channels of communication with communities</p> <p>Increased two-way communication with communities</p> <p>Positive feedback on the proper use of MPCCs and other similar structures</p>			<p>Appoint the marketing manager by July 2006</p> <p>Conduct research on effective channels of communication with communities</p> <p>Procure a weekly phone – in government slot on local (commercial and community) radio stations</p>	<p>Implement the recommendations of the research</p> <p>Procure a weekly phone – in government slot on local (commercial and community) radio stations</p>	<p>Implement the recommendations of the research</p> <p>Measure the impact of the communication channels used</p> <p>Procure a weekly phone – in government slot on local (commercial and community) radio stations</p>
Review and align provincial structures of communication	<p>Availability of data on each communication division</p> <p>Finalisation of communication structure by line departments and related institutions in the province</p>					
Improve capacity of communication resources	<p>Report on available and required skills</p> <p>Relevant training and development schedule outlining courses or interventions</p> <p>Professional membership for communicators</p>		Conducted a skills audit of communicators in the province.			

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Develop a branding strategy	Report on branding strategy Launch of a new brand Visibility of the brand in the media and other areas	To develop a project plan for the branding of the Province	Advertised a tender for branding of the province.	Coordinate a provincial government stakeholder consultative workshop on branding Mpumalanga Develop a project plan for the branding of the Province Develop and implement the provincial branding strategy	Implement the branding strategy	Monitor and evaluate the impact of the branding strategy
Develop provincial corporate identity	Complete guidelines and the application of corporate identity Consistency of use of the logo and symbols by departments and other institutions		Advertised a tender for branding of the province.	Develop the corporate identity manual Conduct a corporate identity awareness campaign	Monitor the implementation of the corporate identity protocols	Monitor the implementation of the corporate identity protocols.

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Develop promotional material	List of promotional material to be developed for departments	Promotional materials such as posters, banners, T shirts and fliers were developed. Also the printing of the State of the Province Address and the distribution thereof was carried out.		Conduct a stakeholder workshop on promotional material	Exhibit at the Tourism Indaba, Rand Show, Lowveld Show , Sejacufe and Macufe as well as at any other exhibition event	Exhibit at the Tourism Indaba, Rand Show, Lowveld Show , Sejacufe and Macufe as well as at any other exhibition event
	Availability of sufficient promotional products for use.	Captured various government events on video and through photographs.		Produce posters, leaflets, brochures, banners and information material that support provincial government campaigns (e.g. Masibuyele Emasimini, the Heritage Project, COP and Izimbizo, Opening of the Legislature, The Premier's Budget Speech, Women's Day, Disability Day, 16 Day of Activism, Youth Day and Children Day)	Produce posters, leaflets, brochures, banners and information material that support provincial government campaigns (e.g. Masibuyele Emasimini, the Heritage Project, COP and Izimbizo, Opening of the Legislature, The Premier's Budget Speech, Women's Day, Disability Day, 16 Day of Activism, Youth Day and Children Day)	Produce posters, leaflets, brochures, banners and information material that support provincial government campaigns (e.g. Masibuyele Emasimini, the Heritage Project, COP and Izimbizo, Opening of the Legislature, The Premier's Budget Speech, Women's Day, Disability Day, 16 Day of Activism, Youth Day and Children Day)
				Conduct a feasibility study on the development of a gift shop.	Establish and manage the provincial government's gift shop	Manage the provincial government's gift shop
				Issue a bid invitation for the development and maintenance of an audio visual and photographic library for the provincial government	Establish and manage the audio visual and photographic library	Manage the audio visual and photographic library
				Capture and distribute audio visual footage to stakeholders such as libraries and schools throughout the province	Capture and distribute audio visual footage to stakeholders such as libraries and schools throughout the province	Capture and distribute audio visual footage to stakeholders such as libraries and schools throughout the province

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Source the necessary ICT equipment	Availability of appropriate equipment Training schedule on the application of the new technology	The Provincial Website was successfully launched on 22 April 2004	The provincial portal structure is completed Completed phase one of the merger Information on the Premier 's speeches is updated on the website	Complete the construction of the provincial portal Appoint at least three website personnel Post information within 48 hours after it's been published	Launch the provincial portal Post information within 48 hours after it's been published	Post information within 48 hours after it's been published
Promote communication as a strategic management function	Sufficient buy in from management Acknowledgement of the role of communication by all managers and staff		Coordinated a workshop on the development of the Provincial communication strategy Facilitate a workshop on local government communication in September 2005, resolutions of which are to be presented at the National Local Government Communication Conference 08-10 May 2006.			
Masibuyele Emasimini Programme	Communication strategy for the popularization of the programme		The campaign was launched in 10 February 2006 at Daggakraal	Launches of the programme in other municipalities	Launches of the programme in other municipalities	Evaluate the effectiveness of the programme
Promote the PGDS	Awareness of the contents of the PGDS		Produced a simplified brochure of the PGDS	Identify aspect of the PGDS that should be communicated	Assess the need to increase the awareness of the PGDS	Evaluate the scope of awareness of the PGDS in the province
Heritage Manuscript programme	An assessment of the impact of the media plan		Manuscripts were launched on 28 March 2006 A communication strategy for taking the process forward has been developed	Visit the areas identified in the manuscript Develop new tourism routes Produce a book based on the manuscript Produce a simplified version of the book Translate the book Produce a DVD Produce a film	Convene a provincial seminar to assess the way forward with the project	Evaluate the impact of the Heritage project in the province and country.

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prove existing and develop new media relations	Positive and improved media relations	<p>invited the media in time for the Provincial Government and Public Sector Union Summit, held on 22-23 July 2004 at Loskop Dam Aventura.</p> <p>Invited media in time to the Women's Day celebrations in Witbank</p> <p>Invited the Women's Month on 29 July 2006 at Leroro</p> <p>Held pre-State of the Province Address media briefings</p>	<p>Media invitations and advisories were sent out in time. Organize the media for the following: COP at Mbombela and Kriel Municipalities, Presidential Municipal Imbizo, Deputy President Imbizo, Youth Excellence Awards, Premier's Service Excellence awards, 16 Days of Activism, APRM Conference, Official Opening of Wood Technology centre, Mpumalanga Sports Academy, Sifundzekhaya Primary School, Gala Dinner for Athletics Championships, State of the Province (SOP), Premier's Golf Challenge, Premier, Debate on the SOP, LG Elections (Premier casting his vote), Official Opening of the House of Traditional Leaders, Provincial SMS Conference and Launch of Heritage Research project.</p> <p>Organize a media lock-in briefing session during Policy and Budget Debate of the Premier's Office.</p> <p>Assisted the National House of Traditional Leaders with the organizing of the Local media.</p> <p>An advert on the Policy and Budget Debate appeared in Sowetan and was transmitted through radio.</p> <p>Compiled Provincial events calendar with themes</p>	<p>Issue media invitations and advisories at least three days in advance</p> <p>Issue press statements on government events within 24 hours of the end of the event or activity.</p> <p>Conduct a customer satisfaction survey</p> <p>Conduct one media briefing after each milestone government activity e.g. SOPA</p> <p>Coordinate a consultative workshop towards the establishment of a Provincial Press Club</p> <p>Host a government communicators and local journalists soccer tournament</p> <p>Organize training on media for communicators, political heads and senior management respectively</p>	<p>Issue media invitations and advisories at least three days in advance</p> <p>Issue press statements on government events within 24 hours of the end of the event or activity.</p> <p>Conduct a customer satisfaction survey</p> <p>Conduct one media briefing after each milestone government activity e.g. SOPA</p> <p>Conduct one media briefing after each milestone government activity e.g. SOPA</p> <p>Hold one media and communicators seminar</p> <p>Hold at least one social gathering with media</p> <p>Organize refresher courses for communicators, political heads and senior management respectively</p> <p>Hold at least one social gathering with media</p> <p>Organize refresher courses for communicators, political heads and senior management respectively</p> <p>Organize an Indaba between government leadership and the media</p>	<p>Issue media invitations and advisories at least three days in advance</p> <p>Issue press statements on government events within 24 hours of the end of the event or activity.</p> <p>Conduct a customer satisfaction survey</p> <p>Conduct one media briefing after each milestone government activity e.g. SOPA</p> <p>Hold one media and communicators seminar</p> <p>Hold at least one social gathering with media</p> <p>Organize refresher courses for communicators, political heads and senior management respectively</p>
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Coordinate the Executive Council Outreach Programme and Izimbizo	Present a pre and post visit report to the Executive Council	Coordinated the Executive Council Outreach Programme at Albert Luthuli, Dr JS Moroka and Thaba Chweu, Lekwa and Umjindi municipality. Coordinated the Presidential Imbizo in the province was coordinated.	Achieved- Co-ordinated Executive Council Outreach meetings at the following municipalities Nkomazi, Govan Mbeki, Thembisile, Msukaligwa, Steve Tshwete, Mkhondo, Pixley ka-Seme, Emakhazeni, Greater Groblersdal, Greater Tubatse, Emalahleni and Mbombela.	Co-ordinate twenty two (22) outreach meetings for 2006/7 Present pre and post outreach reports	Co-ordinate twenty six (26) outreach meetings for 2007/8	Coordinate twenty six (26) outreach meetings for 2008/9
	Quarterly reports of actions taken on issues raised by communities	Coordinated the Justice Imbizo that took place at Kabokweni, which was addressed by Minister of Justice and Constitutional Development.	Achieved-Co-ordinated the President and Deputy President Municipal Izimbizo in October and November 2005.	Compile quarterly reports on issues raised by communities and actions taken by departments Conduct an impact assessment of the outreach programme	Conduct an impact assessment of the outreach programme	Conduct an impact assessment of the outreach programme
		Coordinated the Imbizo Focus Week in April 2004.	Submitted a Cabinet memo on the proposed visits for the Executive Council for the first half of 2006 in Feb 06	Conduct an impact assessment of the outreach programme Co-ordinate one (1) Presidential Imbizo for 2006/7 Co-ordinate two National Imbizo Focus Weeks for 2006/7. April and October	Co-ordinate two National Imbizo Focus Weeks for 2007/8. April and October	Co-ordinate two National Imbizo Focus Weeks for 2008/9. April and October

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 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 recognized 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 2.12: 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
1. Special Programmes	11 690	10 792	12 797	12 787	12 145	16 818	15 400	16 314	17 861
2. Intergovernmental Relations	2 626	2 955	2 769	4 449	3 664	4 161	4 348	4 741	4 752
3. Provincial and Policy Management	8 975	12 824	10 045	11 242	11 321	10 860	17 799	19 161	20 062
4. House of Traditional Leaders	2 272	2 900	2 815	3 034	3 954	4 398	7 972	8 181	8 333
Total payments and estimates:	25 563	29 471	28 426	31 512	31 084	36 237	45 519	48 397	51 008

Table 2.13: 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	25 214	29 000	27 979	31 355	30 107	35 259	28 790	31 240	33 263
Compensation of employees	16 963	18 000	21 621	26 032	19 628	20 054	22 165	23 494	25 248
Goods and services	8 251	11 000	6 358	5 323	10 479	15 205	6 625	7 746	8 015
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	47	51	70	66	14	14	16 550	17 023	17 701
Provinces and municipalities	47	51	70	66	14	14			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Public Entities							16 550	17 023	17 701
Payments for capital assets	302	420	377	91	963	964	179	134	44
Buildings and other fixed structures									
Machinery and equipment	302	420	377	91	963	964	179	134	44
Transport equipment	-	-	-						
Other machinery	-	-	-	-	-	-			
Land and subsoil assets									
Total economic classification:	25 563	29 471	28 426	31 512	31 084	36 237	45 519	48 397	51 008

Service delivery measures

Strategic Goal: Champion the promotion of non- discrimination and creation of a democratic society for all in the Province.						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Raise awareness on the rights of target groups.	Three successful road shows attended by at least 50% of targeted audience Successful Women's Month, Day, National Children's Day, Disability Month, 16 Days of Activism, Day of the African Child, Thakaneng programmes	All National Days and campaigns were successfully co-ordinated.	All National Days to be successfully co-ordinated.	Three successful road shows attended by at least 50% of targeted audience Successful Women's Month, Day, National Children's Day, Disability Month, 16 Days of Activism, Day of the African Child, Thakaneng programmes	Three successful road shows attended by at least 50% of targeted audience Successful Women's Month, Day, National Children's Day, Disability Month, 16 Days of Activism, Day of the African Child, Thakaneng programmes	Three successful road shows attended by at least 50% of targeted audience Successful Women's Month, Day, National Children's Day, Disability Month, 16 Days of Activism, Day of the African Child, Thakaneng programmes
Facilitate, coordinate and ensure heightened inter Sectoral and commitment in target groups machineries.	2x Advisory Council Meetings/Workshops per sector 4x Steering Committee Meeting per sector	At least one meeting was held per sector.	At least one meeting was held per sector.	2x Advisory Council Meeting s/Workshops per sector 4x Steering Committee Meeting per sector	2x Advisory Council Meeting s/Workshops per sector 4x Steering Committee Meeting per sector	2x Advisory Council Meeting s/Workshops per sector 4x Steering Committee Meeting per sector
To ensure that existing and evolving policies and legislation are consistent with the rights of target groups.	Analyze 4x policies	None.	None.	Analyze 4x policies	Analyze 4x policies	Analyze 4x policies

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To initiate, facilitate, coordinate and ensure integration of issues, interests and rights of target groups within Government's plans and programmes.	1x programme of action that incorporates target groups interests. 1x high impact project per sector for the empowerment of target groups	None.	None.	1x programme of action that incorporates target groups interests 1x high impact project per sector for the empowerment of target groups	1x programme of action that incorporates target groups interests. 1x high impact project per sector for the empowerment of target groups	1x programme of action that incorporates target groups interests. 1x high impact project per sector for the empowerment of target groups
To monitor, evaluate and report progress on the improvement of quality of life and status of target groups.	1xMid-term and 1x annual report.	None.	None 1x Annual report.	1xMid-term and 1x annual report.	1xMid-term and 1x annual report.	1xMid-term and 1x annual report.

Intergovernmental Relations:

Strategic Goal:						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To co-ordinate and manage Twinning Agreements.	Submission of a report on all twinning Agreements in the Province.	Submitted a 10 yr report on the current status of all Agreements.	The Unit has analysed all twinning agreements in the Province.	To manage twinning agreements on a continuous basis.	To manage twinning agreements on a continuous basis.	To manage twinning agreements on a continuous basis.
To co-ordinate all NEPAD related programmes.	Submission of a report on potential twinning agreements in Africa.	The Unit has identified 4 possible twinning partners in Africa.	Conducted research on potential partners in Africa.	To manage twinning partners in Africa on a continuous basis.	To manage twinning partners in Africa on a continuous basis.	To manage twinning partners in Africa on a continuous basis.
To coordinate and manage donor funded programmes in the Province.	Submission of a report on all donor funded programmes.	Identification of all donor funded projects in the Province.	To conduct a workshop on donor funding in the Province.	To coordinate and manage donor funding in the Province on a ongoing basis.	To coordinate and manage donor funding in the Province on a ongoing basis.	To coordinate and manage donor funding in the Province on a ongoing basis.

Protocol:

Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Maintenance of healthy, and effective and efficient protocol services.	Management facilitation and execution of an efficient protocol services for local, Provincial, National and international dignitaries.	Maintenance of healthy, and effective and efficient protocol services.	Maintenance of healthy, and effective and efficient protocol services.	Maintenance of healthy, and effective and efficient protocol services.	Maintenance of healthy, and effective and efficient protocol services.	Maintenance of healthy, and effective and efficient protocol services.
	To advise Clients on Protocol and Etiquette related matters	To advise Clients on Protocol and Etiquette related matters.	To advise Clients on Protocol and Etiquette related matters.	To advise Clients on Protocol and Etiquette related matters.	To advise Clients on Protocol and Etiquette related matters.	To advise Clients on Protocol and Etiquette related matters.
	To facilitate Incoming and Out going Visits.	To facilitate Incoming and Out going Visits.	To facilitate Incoming and Out going Visits.	To facilitate Incoming and Out going Visits.	To facilitate Incoming and Out going Visits.	To facilitate Incoming and Out going Visits.

Provincial Policy Management

Strategic Goal:						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To co-ordinate, maintain and review the PGDS and ISF	A reviewed Provincial ISF document. An updated PGDS document	ONE	To annually review the PGDS and ISF.	To annually review the PGDS and ISF.	To annually review the PGDS and ISF.	To annually review the PGDS and ISF.

Strategic Goal:						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Institutionalize and capacitate PGDS/Growth and Development Summit (GDS) implementation structures and render administrative and technical support to multi-stakeholder forums.	Functional PGDS multi-stakeholder structures. Provincial Planning and Coordination Guideline Document.	ONE	To render administrative and technical support to the multi-stakeholder forums on an ongoing basis.	To render administrative and technical support to the multi-stakeholder forums on an ongoing basis.	To render administrative and technical support to the multi-stakeholder forums on an ongoing basis.	To render administrative and technical support to the multi-stakeholder forums on an ongoing basis.
Provision of strategic support to all Departments, Municipalities and Government agencies in the Province for improving social service delivery.	Records of strategic plans analysis. Record of capacity building of planners. Records of planning support to Municipalities. Mpumalanga Rural Development Programme (MRDP) support		Provision of strategic support to all Departments, Municipalities and Government agencies in the Province on an ongoing basis.	Provision of strategic support to all Departments, Municipalities and Government agencies in the Province on an ongoing basis.	Provision of strategic support to all Departments, Municipalities and Government agencies in the Province on an ongoing basis.	Provision of strategic support to all Departments, Municipalities and Government agencies in the Province on an ongoing basis.

Strategic Goal:						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
To strengthen policy analysis and review of impact of Government policies on service delivery	Database of all Provincial policies Policy monitoring and evaluation framework Records of outcomes of a policy analysis skills audit & capacity building of planners in Departments		To review impact of Government policies on service delivery on an ongoing basis.	To review impact of Government policies on service delivery on an ongoing basis.	To review impact of Government policies on service delivery on an ongoing basis.	To review impact of Government policies on service delivery on an ongoing basis.

Strategic Goal: Monitoring and evaluation of implementation of Provincial programmes and projects						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Performance & compliance monitoring	To coordinate and develop Provincial Monitoring and Evaluation Policy Framework.	Not achieved	Not achieved	50% (draft)	100% (finalise)	Implementation
	To implement a standard performance monitoring system for all programmes and projects in the Province.	100% (consultant was appointed by DPLG for the implementation of IDPNC)	70% (two districts and nine Provincial departments were operational)	100% (continue with data capturing and performance monitoring)	100% (upgrade IDPNC to perform monitoring functions)	100% (monitoring and evaluation)
	Produce reliable and evidence based report on the implementation of projects.	100%	20%	50%	100%	100%
	To maintain fully functional Provincial performance monitoring structures.	Established the Planning, Monitoring and Evaluation Forum	3 Meetings of the Forum took place	10 Meetings	10 Meetings	10 Meetings

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	To monitor Executive Council, one on one and Provincial Management Committee Resolutions.	50%	75 %	100 %	100 %	100%
	To produce and present timeously a comprehensive, accurate and reliable quarterly, half yearly and, annual performance review report.	100%	100%	100%	100%	100%
	To provide on going strategic consultancy support to Departments to improve the quality of performance reporting.	4 consultative meetings for each department and when required	4 consultative meetings for each department and when required	4 consultative meetings for each department and when required	4 consultative meetings for each department and when required	4 consultative meetings for each department and when required
	Monitor the implementation of National and Provincial policies, strategies and programmes	100%	50%	Ensure 100 % compliance	Ensure 100 % compliance	Ensure 100 % compliance
	To conduct half-yearly impact assessment for selected key Strategic Programmes of the Province.	Not achieved	Not achieved	50%	100%	100%

Strategic Goal:						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Strengthen available systems for planning and decision making to enhance service delivery.	Improved systems for planning and decision making to enhance service delivery.	To develop a comprehensive decision-making support system to enhance service delivery.	An improved planning and decision-making systems.	To develop a comprehensive decision-making support system to enhance service delivery.	To maintain and upgrade decision-making support system to enhance service delivery.	To maintain and upgrade decision-making support system to enhance service delivery.
Provide a Provincial economic, geographic and social information database to support the implementation of the PGDS priorities.	Improved and well-maintained Provincial economic, geographic and social information database.	To maintain Provincial economic, geographic and social information database to support the implementation of the PGDS priorities.	The implementation of the PGDS priorities will be based on evidence-based decision making and planning processes.	To maintain Provincial economic, geographic and social information database to support the implementation of the PGDS priorities.	To update strategic and development information database to support the implementation of the PGDS priorities.	To update strategic and development information database to support the implementation of the PGDS priorities.
Promote and maintain a high standard of professional ethics to enhance the image of the Unit to stakeholders.	Improved professional ethics to enhance the image of the Unit to stakeholders.	To establish working relationships with stakeholders (internally and externally) to enhance the image of the Unit.	The professional image of the Unit will be well maintained.	To establish working relationships with stakeholders (internally and externally) to enhance the image of the Unit.	To maintain working relationships with stakeholders (internally and externally) to enhance the image of the Unit.	To maintain working relationships with stakeholders (internally and externally) to enhance the image of the Unit.
To provide research support to all Government programmes and projects as may be required.	Improved research support to all Government programmes and projects.	To conduct commissioned research studies as may be required by Government Departments.	Promotion of good governance within Department s will be maintained.	To conduct commissioned research studies as may be required by Government Department s.	To conduct commissioned research studies as may be required by Government Department s.	To conduct commissioned research studies as may be required by Government Department s.

Strategic Goal:						
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target
Render administration and planning support within the Unit.	Improved administrative and planning systems.	Render all administrative and planning services as expected.	Smooth administrative and planning support systems within the Unit will be maintained.	Render all administrative and planning services as expected.	Review and continue to render all administrative and planning services as expected.	Review and continue to render all administrative and planning services as expected.

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 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Programme 1: Administration	75	78	158	91	121	121	121
Programme 2: Corporate Support	106	106	36	145	173	173	173
Programme 3: Policy and Governance	68	68	89	104	73	73	73
Programme n: (name)							
Total personnel numbers: Office of the Premier	249	252	283	340	367	367	367
Total personnel cost (R thousand)	62 383	55 278	68 086	67 575	82 490	87 438	93 029
Unit cost (R thousand)	251	219	241	199	225	238	253

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						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Total for department									
Personnel numbers (head count)	249	252	340	340	340	345	367	367	367
Personnel cost (R'000)	64 404	55 928	68 086	81 733	65 575	67 300	82 490	87 439	93 029
Human resources component									
Personnel numbers (head count)	33	40	52	100	95	95	100	100	100
Personnel cost (R'000)	7 923	8 621	10 483	16 584	14 743	14 743	18 856	20 076	21 280
Head count as % of total for depx									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	17	27	33	48	48	48	48	48	48
Personnel cost (R'000)	3 348	3 919	5 979	6 989	5 580	5 580	7 468	7 917	8 392
Head count as % of total for depx									
Personnel cost as % of total for c	55	75							
Full time workers									
Personnel numbers (head count)	245	246	338	270	252	252	390	390	390
Personnel cost (R'000)	62 008	53 847	65 553				77 600	82 549	88 139
Head count as % of total for department							1	1	1
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)				21		21	21	21	21
Personnel cost (R'000)							4 890	4 890	4 890
Head count as % of total for depx									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	4	6	7	13		13	12	12	12
Personnel cost (R'000)	2 396	2 081	2 533				1 900	1 900	1 900
Head count as % of total for depx	2	2	2						
Personnel cost as % of total for c	4	4	4						

6.4.2 Training

6.4.3 Reconciliation of structural changes

Table 2.18: Reconciliation of structural change Office of the Premier

Programmes for 2005/06			Programmes for 2007/08		
	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

Specification of receipts: Office of the Premier

Specification of receipts: Office of the Premier									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2005/06	2006/07					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital as	641	959	82	480	-	115	117	124	129
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees	51	49					58	61	63
Other sales	590	910		480			59	63	66
Of which									
Government Gazetts	401	612					-	-	-
Rent official housing	24	26	82				30	32	34
Previous year recoveries	165	272							
Other (Specify)						115	29	31	33
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	310	187	284	-	-	478	387	410	431
Interest	310	187	284			478	387	410	431
Dividends									
Rent on land									
Sales of capital assets		33	229			200			
Land and subsoil assets									
Motor vehicle	-	33	229			200			
Financial transactions in assets and liabilities		1	43						
Total departmental receipts	951	1 179	638	480		793	504	534	560

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Table B.3: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	32 913	32 046	37 558	38 628	39 147	40 915	39 084	42 033	42 862
Compensation of employees	14 803	19 366	23 661	27 098	23 622	24 067	25 970	27 528	29 180
Salaries and wages	13 230	17 234	20 978	23 377	21 268	22 813	21 977	23 334	24 777
Social contributions	1 573	2 132	2 683	3 721	2 354	1 254	3 993	4 194	4 403
Goods and services	18 110	12 680	13 897	11 530	15 525	16 848	13 114	14 505	13 682
<i>of which</i>									
Consultant	7 850	4 900							
Bursary and class fee							259	275	299
Audit and Legal fee	475	680	980	1 015	1 015	1 015	1 000	1 200	1 300
Travel and subsistence	4 719	4 318	4 369	3 493	5 203	5 567	4 215	4 865	6 394
Other	-	-	8 701	7 022	9 307	10 266	7 640	8 165	9 364
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	35	92	60	72	16	16	-	-	-
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
<i>of which: Regional service council</i>	35	92	60	72	16	16	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Transfers and subsidies to1: - continued									
Payments for capital assets	102	501	1 989	1 382	1 999	2 016	511	702	510
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment				1 010	1 050	1 050			
Other machinery and equipment	102	501	1 989	372	949	966	511	702	510
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programm	33 050	32 639	39 607	40 082	41 162	42 947	39 595	42 735	43 372
<i>Of which: Capitalised compensation6</i>									

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Table B.3: 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	37 657	42 270	37 659	76 865	35 061	35 766	63 707	66 321	49 671
Compensation of employees	20 075	19 067	22 804	28 603	24 325	23 179	34 355	36 416	38 601
Salaries and wages	17 655	16 457	19 927	25 199	20 921	19 775	30 951	32 951	34 850
Social contributions	2 420	2 610	2 877	3 404	3 404	3 404	3 404	3 465	3 751
Goods and services	17 527	23 147	14 803	48 203	10 719	12 570	29 352	29 905	11 070
<i>of which</i>									
Consultant	-	4 900					20 000	20 000	-
Bursary and class fee							344	366	385
Audit and Legal fee	345	584	980	1 015	1 015	1 015	160	166	175
Travel and subsistence	3 116	4 055	4 369	3 493	5 203	5 203	4 000	4 200	4 500
Other	12 297	16 742	9 776	43 695	4 501	6 352	4 848	5 173	6 010
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	55	56	52	59	17	17	-	-	-
Provinces and municipalities									
Provinces ²									
Municipalities ³									
Municipalities									
<i>of which: Regional service council</i>	55	56	52	59	17	17	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons									
Households									
Payments for capital assets	751	917	338	320	1 472	1 472	-	-	-
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment	350			-	-	-			
Other machinery and equipment	401	917	338	320	1 472	1 472	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme	38 408	43 187	37 997	77 185	36 533	37 238	63 707	66 321	49 671
<i>Of which: Capitalised compensation⁶</i>									

Table B.3: 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	25 214	29 000	27 979	31 355	30 107	35 259	28 790	31 240	33 263
Compensation of employees	16 963	18 000	21 621	26 032	19 628	20 054	22 165	23 494	25 248
Salaries and wages	14 932	15 611	19 412	22 311	17 277	18 229	19 398	20 620	22 522
Social contributions	2 031	2 389	2 209	3 721	2 351	1 825	2 767	2 874	2 726
Goods and services	8 251	11 000	6 358	5 323	10 479	15 205	6 625	7 746	8 015
<i>of which</i>									
Consultant	-	-	-	-	-	-	-	-	-
Bursary and class fee							262	271	290
Audit and Legal fee	345	584	-	-	-	-	-	-	-
Travel and subsistence	3 993	5 195	2 369	2 323	4 501	4 501	1 985	2 564	3 945
Other	2 568	5 219	3 514	3 000	5 978	10 704	4 378	4 911	3 780
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	47	51	70	66	14	14	16 550	17 023	17 701
Provinces and municipalities									
Provinces2									
Municipalities3									
<i>of which: Regional service co</i>	47	51	70	66	14	14	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies to1: - continued									
Public corporations									
Public Entities							16 550	17 023	17 701
Foreign governments and international organisations									
Non-profit institutions									
Payments for capital assets	302	420	377	91	963	964	179	134	44
Buildings and other fixed structures									
Machinery and equipment									
Other machinery and equipment	302	420	377	91	963	964	179	134	44
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	25 563	29 471	28 426	31 512	31 084	36 237	45 519	48 397	51 008
<i>Of which: Capitalised compensation6</i>									

