

OFFICE OF THE PREMIER

VOTE 1

To be appropriated by Vote in 2008/09	R 182 765 000
Statutory amount	R 1 120 000
Responsible MEC	Premier
Administrating 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 (OOP) as a centre of excellence in terms of systems, values, processes and people.
- ❑ Branding and Marketing of the Province.

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 frameworks and policies. It also co-ordinates the mainstreaming of gender, disability and children issues into government programmes of action through advocacy, monitoring and evaluation. The Office will also embark on the marketing and branding of the Province as well as the co-ordination and review of the Provincial Growth and Development Strategy. Finally, the Office of the Premier 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 (2007/08)

Following the announcement of the provincial five flagship programmes during the State of the Province Address (SoPA), the Office of the Premier embarked on a process of establishing a Programme Facilitation Unit (PFU). The purpose of the unit is to coordinate, facilitate and monitor the implementation of the five flagship programmes. The other key responsibility of the unit is to provide short-term intervention and take corrective steps to address bottlenecks that the programmes may be experiencing.

The five flagship programmes referred to are:

- Water for All
- Heritage, Greening Mpumalanga and Tourism
- Maputo Development Corridor
- Moloto Rail Development Corridor, and
- Accelerated Capacity Building.

Of these five flagship programmes, one is located within the Office of the Premier, namely, the Accelerated Capacity Building. The programme is made up of two main components, namely, (i) human resource development and (ii) the organizational capacity.

The first component, that is, the human resource development has got a number of projects underneath and has taken off fairly well. The only challenges that the component was experiencing were around the initiation of the Coaching & Mentoring, middle and junior management development programmes. However, the challenges have since been resolved and the projects have been initiated.

The second component relates to the organization capacity. This component has not taken off as anticipated. Nevertheless there has been sporadic projects that have commenced with regards to enhancing the organizational capacity. Clear evidence on the progress of organizational capacity emerged on the successful implementation of Health and Wellness programme during the year under review.

The Branding and marketing project has completed its first implementation phase through the launching of Mpumalanga brand during November 2007. The project has not implemented its second implementation stage due to some project management bottleneck however a vigorous measures have been put in place to accelerate the implementation in the first quarter of next financial year.

During the year under review the office has succeeded in integrating the 2010 sector plans with municipal plans, secured 2010 integrated office to create a “one stop office” and developed a 2010 implementation plan with Mozambique and Swaziland to assist with 2010 related activities.

Computer and Performance audit units have not been finalized due to the insufficient budget however this was resolved during budget adjustment process and progress has already been made in this regards.

With regard to the de-linking of the Mpumalanga Youth Commission the Office of the Premier is expecting the National Treasury to list it before the end of the financial year. Due to a policy gap at the national level on the matter, and National Treasury has recommended that the House of Traditional Leaders maintain its current status quo, until such time the Department of Provincial and Local Government has come up with a policy on this matter.

The year under review has also been a great challenge to sufficiently monitor and evaluate government priority programmes, and this has since been sought to be addressed through the initiation of the development of monitoring and evaluation framework.

The Cluster system is also receiving attention in terms of strengthening its capacity and repositioning itself to ensure that it meets its mandate. The Office of the Premier has also initiated work to strengthen the capacity of the Target Group unit in monitoring the implementation of programmes aimed at women, children and the disabled throughout the provincial government through the Provincial Programme of Action (PoA).

3. Outlook for the Coming Financial Year (2008/09)

During the coming financial year more focus will be given to capacity building in the Supply Chain Management component with a view to build effective procurement processes in the department. This will be witnessed through training Bid Committee members, senior managers and Supply chain officials.

More emphasis will also be given to the performance and computer auditing within Provincial Administration through establishing the IT and performance audit services as an identified key priority during the year under review. Integrity management will be strengthened through training sessions and workshops to be conducted on fraud, corruption and integrity.

Issues pertaining to 2010 will be well communicated to the people of the province and that sufficient 2010 build up projects will be held for e.g. an integrated 2010 corporate ID, hosting the Premier Football Championship and COSAFA Games, launching the website as well as roadshows.

The year ahead will also witness the stringent facilitation and coordination of the implementation 24 FIFA projects with a view ensuring successful preparation to the 2010 soccer event.

The focus of the Office of the Premier will be to strengthen its monitoring and evaluation capacity of government priority programmes, through the introduction of the project management practice amongst both senior managers and middle managers.

Province wide monitoring and evaluation system will also be given more attention in the forthcoming financial year, with the view to strengthen the monitoring of key government programme and this will be augmented by transforming the cluster system.

During the next financial year the office will also provide technical support to the lead department in the implementation of the flagship programmes. The rollout of the Accelerated Capacity Building flagship will also be stepped up to ensure that all the targets set for the three year period are in fact realized.

The office has also planned to implement Batho Pele related programmes in order to improve the conduct and behavior of the public servants in delivering government services to the people.

The office will also maximize publicity of Mpumalanga brand in ensuring the branding and marketing project is successfully implemented.

The office will also stage a Growth and Development summit with a view of monitoring and evaluation of the GDS agreements as well as reviewing the Apex priorities with regards to growth and development. In the next year the department will also finalise the review of Provincial Growth and Development Strategy which is aligned to National Spatial Development Perspective and Integrated Spatial Framework for proper integrated planning process.

4. Receipts and Financing

4.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation 2007/08	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	104 118	106 570	108 779	143 321	148 821	148 821	176 885	187 327	202 100
Conditional grants									
Departmental receipts	1 179	638	940	5 500	21 629	21 629	5 880	6 351	6 859
Other									
Total receipts	105 297	107 208	109 719	148 821	170 450	170 450	182 765	193 678	208 959

4.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation 2007/08	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital ass	1 146	82	75	504	504	504	534	560	593
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		284	532						
Sales of capital assets		229	256						
Financial transactions in assets and liabilities		43	77						
Total	1 146	638	940	504	504	504	534	560	593

Table 1.3: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	104 118	106 570	108 299	143 321	148 821	148 821	176 885	187 327	207 100
Conditional grants									
Departmental receipts	1 179	638	480	5 500	21 629	21 629	5 880	6 351	6 859
Other (Specify)									
Total Treasury funding	105 297	107 208	108 779	148 821	170 450	170 450	182 765	193 678	213 959
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital asse	1 146	82	940	504	504	504	534	560	593
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	1 179	638	940	504	504	504	534	560	593

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 reviewal of the Provincial Growth and Development Strategy
- Co-ordination of the mainstreaming of gender, disability, and children issues
- Provision of advise on matters affecting youth and traditional leaders
- The increase in compensation of employees has resulted in the decrease for goods and services

5.2 Programme Summary

Table 1.4: Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration	32 639	39 607	41 162	39 595	54 356	54 356	59 950	74 924	81 660
Institutional Development	43 187	37 997	36 533	63 707	68 020	68 020	75 946	59 348	63 410
Policy and Governance	29 471	28 426	31 084	45 519	48 074	48 074	46 869	59 406	63 888
Total	105 297	106 030	108 779	148 821	170 450	170 450	182 765	193 678	208 958

5.3 Summary of Economic Classification

Table 1.5: Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	103 260	103 144	104 298	131 581	157 674	157 674	172 624	182 771	197 461
Compensation of employees	56 433	68 086	67 575	82 490	79 612	79 612	102 976	108 322	113 738
Goods and services	46 827	35 058	36 723	49 091	78 062	78 062	69 648	74 449	83 723
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	199	182	47	16 550	8 674	8 674	8 102	8 932	9 190
Provinces and municipalities	199	182	47						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				16 550	8 578	8 578	8 102	8 932	9 190
Households					96	96			
Payments for capital assets	1 838	2 704	4 434	690	4 102	4 102	2 039	1 975	2 307
Buildings and other fixed structures									
Machinery and equipment	1 838	2 704	4 434	690	4 102	4 102	2 039	1 975	2 307
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	105 297	106 030	108 779	148 821	170 450	170 450	182 765	193 678	208 958

5.4 Transfers

5.4.1 Transfers to Public Entity

Table 1.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Youth Commission				8 578	8 578	8 578	8 102	8 932	9 190
House of Traditional Leaders				7 972	96				
Total				16 550	8 674	8 578	8 102	8 932	9 190

5.4.2 Transfer to Local Government

Table 1.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category A									
Category B									
Category C	199	182	47						
Total	199	182	47						

6. PROGRAMME DESCRIPTION

6.1 Programme 1 Administration

6.1.1 Description and objectives

The main programme objective is to provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative mandate and oversight function, as well as promoting good corporate governance. The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management
- Forensic and Integrity Management
- Internal Audit
- Planning and Programme Management
- 2010 World Cup Programme

Table1.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Premier Support	9 082	7 022	7 862	6 533	7 833	7 833	7 358	8 656	8 847
Sub-programme 2: Executive Council Secretariat	2 314	4 445	5 756	2 199	3 099	3 099	3 321	4 676	5 694
Sub-programme 3: Director General Support	15 230	12 294	11 659	15 865	24 930	24 930	35 207	47 318	50 238
Sub-programme 4: Financial Management	6 313	15 846	15 885	14 998	18 494	18 494	14 064	14 274	16 881
Total	32 939	39 607	41 162	39 595	54 356	54 356	59 950	74 924	81 660

Table 1.10: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	32 046	37 558	39 147	39 084	50 925	50 925	58 850	74 055	80 630
Compensation of employees	19 366	23 661	23 622	25 970	25 704	25 704	37 760	39 647	41 629
Goods and services	12 680	13 897	15 525	13 114	25 221	25 221	21 090	34 408	39 001
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	92	60	16						
Provinces and municipalities	92	60	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	501	1 989	1 999	511	3 431	3 431	1 100	869	1 030
Buildings and other fixed structures									
Machinery and equipment	501	1 989	1 999	511	3 431	3 431	1 100	869	1 030
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	32 639	39 607	41 162	39 595	54 356	54 356	59 950	74 924	81 660

6.1.2 Service Delivery Measures

The programme ensures effective management and support to the Premier, Executive Council and the Director-General in performing their legislative mandate through:

- Effective diary coordination and management of the Premier's time and ensuring a minimum of 25 diary forum meetings per annum.
- Presenting quality documents to the Premier & Executive Council, holding of quarterly Premier's Economic Advisory Committee meetings, as well as monthly Premier's Strategic Advisory Committee
- Hold fortnightly Exco meetings (23 annually) and quarterly PCF meetings as well as packaging and distribution of documents to the Exco members in time.
- Number of management meetings held and implementation of resolutions taken. Monthly Provincial Management Committee, MANCOM, Internal Ops, and weekly Executive Management Committee meetings.
- Unqualified Auditor-General Report. Effectively respond to management letters. Institute sound financial and control measures through development and maintenance of financial and supply management policies. Implementation of the Internal Audit recommendations.
- Reduction of fraud and corruption incidents throughout the Province. Conduct at least 18 Internal Audits throughout the four cluster departments. Coordinate no less than 3 Audit Committee meetings per year. Produce 4 Risk Assessment Reports annually. Produce 4 annual performance and computer audit reports for each of the cluster departments.
- Coordinate and facilitate successful holding of the provincial 2010 World Cup activities by rolling out and monitoring the implementation of the FIFA 24 projects, as well as the sector plans. Raise the awareness of 2010 World Cup through communication and mobilization of communities, esp. the rural communities.

6.2 Programme 2: Institutional Development

6.2.1 Description and objectives

The programme is responsible for coordinating and providing strategic leadership to all provincial departments with regard to transversal corporate issues (protocol, labour relations, human resource development and human resource management, information technology, communication and legal services) to enhance the transformation of the public service.

The programme consists of the following sub programmes:

- Internal Human Resource and Auxiliary Services
- Work study and Job Evaluation
- Labour Relations
- Transversal Human Resource Development
- Transversal Human Resource Policy and Guidelines
- PGITO
- Protocol
- Public Service Transformation and Service Delivery Improvement.
- Communication Services

Table 1.11: Summary of payments and estimates: Programme 2 :Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Sub-programme 1: Strategic Human Resource	31 223	24 456	22 036	24 755	29 223	29 223	36 958	38 705	39 531
Sub-programme 2: Information Communication Technology		569	2 076	1 415	1 130	1 130	1 211	1 474	1 570
Sub-programme 3: Legal Advisory Services	2 141	2 486	2 427	3 605	2 889	2 889	2 808	3 218	3 542
Sub-programme 4: Communication Services	9 823	10 486	9 994	33 932	32 540	32 540	32 137	12 950	15 551
Sub-programme 5: Protocol Services					2 238	2 238	2 832	3 001	3 216
Total	43 187	37 997	36 533	63 707	68 020	68 020	75 946	59 348	63 410

Table 1.13: Summary of provincial payments and estimates by economic classification: Programme 2 :Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	42 214	37 607	35 044	63 707	67 970	67 970	75 327	58 602	62 553
Compensation of employees	19 067	22 804	24 325	34 355	30 146	30 146	34 865	36 718	38 554
Goods and services	23 147	14 803	10 719	29 352	37 824	37 824	40 462	21 884	23 999
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	56	52	17						
Provinces and municipalities	56	52	17						
Payments for capital assets	917	338	1 472		50	50	619	746	857
Buildings and other fixed structures									
Machinery and equipment	917	338	1 472		50	50	619	746	857
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	43 187	37 997	36 533	63 707	68 020	68 020	75 946	59 348	63 410

6.2.3 Service Delivery Measures

- **To ensure effective and efficient management of the human resources of the Office of the Premier.** Effective recruitment and retention of personnel for the Office of the Premier. Design and regular update of the HR management policies. Regular update of the leave records, and other conditions of service, as well as maintenance of the electronic Persal organizational structure. Conducting of quarterly performance assessments of all staff.
- **To assist provincial departments with the creation and alignment of their organizational structures with their strategic plans.** Organograms of provincial departments aligned to their strategic plans. Develop/ align 5 provincial departments' organograms. Conduct 20 ad hoc workstudy investigations. Job evaluation of all, level 11 & 12 posts within the provincial government.
- **Create and maintain sound labour relations across the provincial administration.** Avoid or reduce the number or effects of strike actions. Maintain a sound discipline throughout the province. Attend and communicate all labour relations resolutions (national & provincial). Conduct labour relations training on pertinent issues. Hold regular meetings with labour to enhance sound working relations. Effectively and expeditiously handling of labour relations cases, such as disciplinary, misconduct and grievances.
- **To effectively coordinate and monitor the implementation of the provincial HRD policies, and coordination of strategic transversal training.** Implementation and rollout of the Accelerated Capacity Building Flagship programme. Implementation and rollout of the joint Department of Labour and Premier Office's programme on scarce and critical skills. Roll out of modules 2, 3 and 4 of the Executive Development programme. Expansion of the Coaching and Mentoring programme to levels 13 -14. Roll out of the Middle and Junior Management Programmes. Coordination of the provincial ABET programme.
- **Draft and continuous review of the provincial HRM policies to ensure alignment with new policy direction.** HRM policies drafted and reviewed in line with new policies direction. Conduct surveys on the use of the performance management tool and its effectiveness. Conduct capacity building workshops on HRM related matters through Interdepartmental committees and HRM

forums. Strengthening of the Health & Wellness programme. Implementation of the organization and capacity.

- **Coordinate, facilitate and monitor the implementation of Batho Pele/ service delivery within the province** Conduct survey and produce reports on the implementation of Batho Pele/ service delivery initiatives within the provinces. Hold an Annual SMS Conference. Produce a report on the impact of the Thusong Centres (MPCCs). Coordinate annual Public Service Week initiatives. Hold Annual Premier's Excellence Awards.
- **Provide IT support and promote effective management of information and information technology as a strategic resource.** Effective use of information and information technology throughout the province. Maintain a functional PGITO Council and attend National GITO Council meetings. Develop, update and communicate relevant IT policies, such as Internet; e-mail and information security.
- **Provide legally sound advice, guidance and assistance to the provincial government.** Number of formal written and oral legal opinion provided to the clients. Drafting of new and the repeal of old order legislation. Number of legal cases handled and legal opinion provided on matters affecting the provincial government. Number of new legislation drafted and older order legislation repealed.
- **Enhance both internal and external communication of the provincial government.** Improved image of the provincial government. Branding and marketing the province. Development of a provincial communication strategy and implementation plan. Production of government to citizen, government to government newsletters. Coordination of the Exco Outreach Programme fortnightly. Daily monitoring of the media and monthly reporting to PMC and Exco.
- **Coordination and effective management of protocol services within the province.** Conduct and maintain sound protocol services for the provincial administration. Facilitate inbound and outbound visits. Advice and capacitate clients on protocol etiquette related matters. Preside at all official provincial and local government events.

6.3 Programme 3: Policy and Governance

6.3.1 Description and Objectives

The programme is aimed at driving the macro policy and planning function of the provincial government. Provision of the management of the provincial policy analysis and strategic planning through research and information management, monitoring and evaluation of the provincial programme of action (including issues of target groups), and lastly, support to the cluster system. Last but not least, the programme is responsible for providing direction on matters pertaining to international relations and ODA.

The programme consists of the following sub-programmes:

- Policy and Planning
- Monitoring and Evaluation
- International Relations
- Research and Strategic Information Management Systems
- Cluster Management (Social Transformation Cluster, Economic, Investment and Employment Cluster, Governance and Criminal Justice Cluster)
- Target Groups (Office of the Status of Women, Office of the Status of Disabled Persons & Office of the Rights of the Child)
- Programme Facilitation Unit
- Mpumalanga Youth Commission – currently in the process of becoming a public entity
- House of Traditional Leaders – also applied for the public entity status, however the National Treasury advised that it retain its current status whilst policy is being considered at national level on how best to handle the matter.

Table 1.14: Summary of payments and estimates: Programme 3: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Sub-programme 1: Special Programmes	10 792	12 797	12 145	15 400	15 807	15 807	15 026	17 699	18 603
Sub-programme 2: Intergovernmental Relations	2 955	2 769	3 664	4 348	2 823	2 823	2 317	2 386	2 826
Sub-programme 3: Provincial and Policy Management	12 824	10 045	11 321	17 799	21 472	21 472	21 524	30 600	33 192
Sub-programme 4: House of Traditional Leaders	2 900	2 815	3 954	7 972	7 972	7 972	8 002	8 721	9 267
Total	29 471	28 426	31 084	45 519	48 074	48 074	46 869	59 406	63 888

Table 1.16: Summary of provincial payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Current payments	29 000	27 979	30 108	28 790	38 779	38 779	38 447	50 114	54 278
Compensation of employees	18 000	21 621	19 628	22 165	23 762	23 762	30 351	31 957	33 555
Goods and services	11 000	6 358	10 480	6 625	15 017	15 017	8 096	18 157	20 723
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	51	70	13	16 550	8 674		8 102	8 932	9 010
Non-profit institutions				16 550	8 578		8 102	8 932	9 010
Households					96				
Payments for capital assets	420	377	963	179	621	116	320	360	420
Buildings and other fixed structures									
Machinery and equipment	420	377	963	179	621	116	320	360	420
Cultivated assets									
Software and other intangible assets									
Total	29 471	28 426	31 084	45 519	48 074	38 895	46 869	59 406	63 708

6.3.2 Service Delivery Measures

To provide effective policy advice, coordination and mainstreaming of gender, disability and children's issues through advocacy and monitoring the implementation of the provincial programme of action.

Effective coordination and maintenance of the PGDS and ISF. Implementation of the revised PDGS and ISF. Maintenance and review of the provincial planning cycle and planning guidelines. Render technical support to departments and municipalities during the development of sector plans and IDPs. Maintain a functional Planners and M&E forum by holding monthly meetings.

Coordinate and conduct monitoring and evaluation of strategic provincial programmes and sector departments' plans. Conduct and produce quarterly, mid-term and annual performance reports for the Premier's one-on-one sessions, and Exco Makgotla. Conduct and produce evaluation reports on selected key strategic provincial programmes. Follow-up and monitor the implementation of the APRM Country Report findings and recommendations

Quality of the documents processed by the clusters for consideration by the Exco. Coordinate and manage the logistics of the fortnightly cluster meetings. Determine the agenda in consultation with the Chairs. Develop and monitor the cluster programme of actions. Coordinate and manage the Premier's one-on-one sessions and two Exco Makgotla.

Raise awareness on the rights of the target groups. Develop a target group focused programme of action for the province. Monitor the implementation of the PoA and provide quarterly reports to Exco. Coordinate and manage provincial target group related events within the province and take part at national events. Conduct capacity building and awareness campaigns of issues of target groups.

Effective coordination and management of the provincial International Relations portfolio. Implementation and maintenance of the provincial IR policy framework. Improved provincial donor coordination. Expansion and maintenance of the twinning agreements with specific focus on the flagship programmes. Coordinate and facilitate inbound and outbound visits.

Coordination of research and provision of strategic information for planning and decision making by Exco and other decision makers. Hold annual Research Conference to share best practice. Conduct research as per government needs. Produce quarterly provincial learning and knowledge management journal. Manage the resource centre. Acquisition and maintenance of the information management systems (through collection of data, data cleaning and provision of data to clients as and when needed).

Coordination, facilitation, monitoring the implementation of the five flagship programmes, including the provision of short-term intervention

Coordination, facilitation, monitoring the implementation of the five flagship programmes, including the provision of short-term intervention. Refine and align flagship project plans. Production of monthly monitoring and tracking reports for Clusters and Exco. Maintain the electronic monitoring system. Course correct, esp. with regards to risks and challenges experienced by flagship programmes. Verification of progress reports through site visits.

To coordinate, facilitate and monitor the implementation of the provincial youth programme. Produce reports on the implementation of programmes targeted at youth development. Facilitate and coordinate the roll out of the National Youth Service programme. Ensure that sector departments identify programmes specifically targeted to youth development. Provide monitoring reports to Exco on the establishment of functional youth desks by sector departments and municipalities.

Coordination and management of the activities of the provincial House of Traditional Leaders. Functional House of Traditional Leaders. Coordination and management of the sitting of the House of Traditional Leaders. Assist in resolving disputes within the Royal Families. Conduct capacity building programmes for Senior Traditional Leaders and traditional communities on legislative matters.

6.4. Other Programme Information

6.4.1 Personnel Numbers and Costs

Table 1.17: Personnel numbers and costs1: Office of the Premier

Personnel numbers	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	As at 31 March 2011
Programme:1	78	158	91	122	154	154	154
Programme:2	106	36	145	183	112	112	112
Programme:3	68	89	10	133	148	148	148
Total provincial personnel numbers	252	283	246	438	414	414	414
Total provincial personnel cost (R thousand)	55 278	68 068	67 575	79 612	102 976	108 322	113 738
Unit cost (R thousand)	219	241	199	225	238	253	268

6.4.2 Training

Table 1.18: Summary of departmental personnel numbers and costs: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	252	340	340	340	345	367	414	414	414
Personnel cost (R thousands)	55 928	68 086	81 733	82 490	79 612	79 612	102 976	108 322	113 738
Human resources component									
Personnel numbers (head count)	40	52	100	95	95	100	81	81	81
Personnel cost (R thousands)	8 621	10 483	16 584	14 743	14 743	18 856	20 076	21 280	22 344
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	27	33	48	48	48	48	53	53	53
Personnel cost (R thousands)	3 919	5 979	6 989	5 580	5 580	7 468	9 677	10 161	10 669
Head count as % of total for province									
Personnel cost as % of total for province	75								
Full time workers									
Personnel numbers (head count)	246	338	270	252	252	390	390	390	390
Personnel cost (R thousands)	53 847	65 553				77 600	125 389	131 652	138 421
Head count as % of total for province						1	1	1	
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)			21		21	21	21	21	26
Personnel cost (R thousands)						4 890	4 890	4 890	5 120
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)	6	7	13		13	12	12	12	10
Personnel cost (R thousands)	2 081	2 533				1 900	1 900	1 900	2 100
Head count as % of total for province	2	2							
Personnel cost as % of total for province	4	4							

Table 1.19: Payments on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration						259	275	289	300
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: Institutional Development	1 738	1 711	495	495	495	344	363	385	398
Subsistence and travel	298	322	145	145	145	144	163	185	190
Payments on tuition	1 440	1 389	350	350	350	200	200	200	208
Programme 3: Policy and Governance			200	210	210				300
Subsistence and travel			50	60	60	252	271	290	300
Payments on tuition			150	150	150				
Total	1 738	1 711	695	705	705	855	909	964	998

Table 1.20: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff	252	345	345	345	345	410	410	410	450
Number of personnel trained	337	303	202	202	202	305	317	350	400
<i>of which</i>									
Male	152	184	87	87	87	164	164	164	
Female	185	119	115	115	115	141	141	141	130
Number of training opportunities									
<i>of which</i>									
Tertiary		42	40	40	40	46	52	60	70
Workshops		80							
Seminars									
Other	337	181	155	147	147	200	200	200	230
Number of bursaries offered	10	12	15		15	22	22	22	26
Number of interns appointed	0	0	0		0	0	0	0	
Number of learnerships appointed	0	88	32	32	32	37	37	37	40
Number of days spent on training	0								

6.4.3 Reconciliation of structural changes

Table 1.21: Reconciliation of structural changes: Office of the Premier

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Administration	1	4	Administration	1	4
Corporate Support	2	4	Institutional Development	2	5
Policy and Governance	3	4	Policy and Governance	3	4

Annexure to Budget Statement 2

Table B1.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation 2007/08	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital ass	959	82	75	180	49	147	104	104	104
Sale of goods and services produced by departmen	959	82	75	180	49	49	104	104	104
Sales by market establishments									
Administrative fees	49								
Other sales	910	82	75	180	49	49	104	104	104
<i>Of which</i>									
<i>Health patient fees</i>									
<i>Other (Specify)</i>		82	75		49	49			
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	187	284	532	200	279	279	280	306	356
Interest	187	284	532	200	279	279	280	306	356
Dividends									
Rent on land									
Sales of capital assets	33	229	256	50	26	26	100	100	100
Land and subsoil assets									
Other capital assets	33	229	256	50	26	26	100	100	100
Financial transactions in assets and liabilities		43	77	50	16	60	50	50	33
Total departmental receipts	1 179	638	940	480	370	512	534	560	593

Table B1.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	32 046	37 558	39 147	39 084	50 925	50 925	58 850	74 055	80 630
Compensation of employees	19 366	23 661	23 622	25 970	25 704	25 704	37 760	39 647	41 629
Salaries and wages	17 234	20 978	21 268	21 973	21 707	21 707	33 605	35 285	37 049
Social contributions	2 132	2 683	2 354	3 997	3 997	3 997	4 155	4 362	4 580
Goods and services	12 680	13 897	15 525	13 114	25 221	25 221	21 090	34 408	39 001
<i>of which</i>									
<i>Consultants</i>	4 900				200	200	250	275	299
<i>Bursary and class fee</i>	800			259	259	259	319	500	800
<i>Audit and Legal fee</i>	680	980	1 015	1 000	1 200	1 200	2 000	3 000	3 500
<i>Travel and Subsistence</i>	4 318	4 369	5 203	4 215	5 000	5 000	6 714	7 800	8 056
<i>Other</i>	1 982	8 548	9 307	7 640	18 562	18 562	11 807	22 833	26 346
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	92	60	16						
Provinces and municipalities	92	60	16						
Municipalities ³	92	60	16						
Municipalities	92	60	16						
Universities and technikons									
Transfers and subsidies to¹: - continued									
Payments for capital assets	501	1 989	1 999	511	3 431	3 431	1 100	869	1 030
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	501	1 989	1 999	511	3 431	3 431	1 100	869	1 030
Transport equipment		1 036	1 135		2 200	2 200			
Other machinery and equipment	501	953	864	511	1 231	1 231	1 100	869	1 030
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	32 639	39 607	41 162	39 595	54 356	54 356	59 950	74 924	81 660

Table B1.3: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	42 214	37 607	35 044	63 707	67 970	67 970	75 327	58 602	62 553
Compensation of employees	19 067	22 804	24 325	34 355	30 146	30 146	34 865	36 718	38 554
Salaries and wages	16 457	19 927	20 921	30 951	26 144	26 144	30 707	32 270	33 850
Social contributions	2 610	2 877	3 404	3 404	4 002	4 002	4 158	4 448	4 704
Goods and services	23 147	14 803	10 719	29 352	37 824	37 824	40 462	21 884	23 999
<i>of which</i>									
Consultants	4 900			20 000	20 000	20 000	27 000		
Bursary and class fee	300			344	500	500	500	366	385
Audit and Legal fe	584	980	1 015	160	400	400	400	166	175
Travel and Subsistence	4 055	4 369	5 203	4 000	4 000	4 000	3 062	4 200	4 500
Other	13 308	9 454	4 501	4 848	12 924	12 924	9 500	17 152	18 939
Transfers and subsidies to¹:	56	52	17						
Provinces and municipalities	56	52	17						
Provinces ²									
Municipalities ³	56	52	17						
Municipalities	56	52	17						
Payments for capital assets	917	338	1 472		50	50	619	746	857
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	917	338	1 472		50	50	619	746	857
Transport equipment									
Other machinery and equipment	917	338	1 472		50	50	619	746	857
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	43 187	37 997	36 533	63 707	68 020	68 020	75 946	59 348	63 410

Table B1.4: Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	26 251	32 621	25 986	28 790	38 779	38 779	38 447	50 114	54 278
Compensation of employees	18 000	21 621	19 628	22 165	23 762	23 762	30 351	31 957	33 555
Salaries and wages	15 611	19 412	17 277	19 398	20 995	20 995	26 413	27 716	29 096
Social contributions	2 389	2 209	2 351	2 767	2 767	2 767	3 938	4 241	4 459
Goods and services	8 251	11 000	6 358	6 625	15 017	15 017	8 096	18 157	20 723
<i>of which</i>									
Consultants					2 500	2 500		5 911	6 736
Bursary and class fee		300	300		400	400	262	270	290
Audit and Legal fee	584	369	500	262	300	300	1 985	2 564	3 945
Travel and Subsistence	2 448	3 514	2 558	1 985	4 500	4 500	3 152	2 090	3 500
Other	5 219	6 817	3 000	4 378	7 317	7 317	2 697	7 322	6 252
Transfers and subsidies to¹:	51	70	14	16 550	8 674	8 674	8 102	8 932	9 190
Provinces and municipalities	51	70	14						
Provinces ²									
Municipalities ³	51	70	14						
Municipalities	51	70	14						
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts				16 550	8 674	8 674	8 102	8 932	9 190
Social security funds									
Non-profit institutions				16 550	8 578	8 578	8 102	8 932	9 190
Households					96	96			
Universities and technikons									
Transfers and subsidies to¹: - continued									
Payments for capital assets	420	377	963	179	621	621	320	360	420
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	420	377	963	179	621	621	320	360	420
Transport equipment									
Other machinery and equipment	420	377	963	179	621	621	320	360	420
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	26 722	33 068	26 963	45 519	48 074	48 074	46 869	59 406	63 888