

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by Vote
Responsible Executing Authority
Administering Department
Accounting Officer

R 207 984 000
Premier of the Gauteng Provincial Government
Office of the Premier
Director-General

1. OVERVIEW

Vision

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

Mission

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

Strategic goals

- Ensure that the energies of the provincial government are focused on addressing the twin challenges of poverty and unemployment;
- Provide leadership on workplace transformation and building and sustaining human capital to ensure the successful implementation of Gauteng Provincial Government (GPG) strategic priorities;
- Promote and build working stakeholder partnerships within the framework of the people's contract;
- Strengthen the internal environment to enable strategic focus and delivery on our vision;
- Promote Gauteng as an integrated globally competitive region and preferred destination for investment, tourism and a home for competitive sport;
- Through an effective, caring and innovative government ensure that all citizens, particularly the poorest and most vulnerable, know about government services and receive them in the most beneficial way;
- Support the realisation of the constitutional rights of all our people and the promotion of social cohesion and a common national identity; and
- Enable the Gauteng Youth Commission (GYC) to become a reliable world class youth commission that strives for excellence in the mainstreaming of youth development, and monitor youth development through sustainable partnerships with all stakeholders so that youth realize their full potential and contribute to the betterment of society.

Strategic objectives

- Facilitate the setting of clear priorities, enabling legislation and improved governance to realise desired policy outcomes;
- Ensure that the Premier is provided with appropriate support to effectively execute his role and responsibilities in the Legislature;
- Foster strong intergovernmental relationships, integrated planning and coordination implementation;
- Build strong partnerships with civil society stakeholders;
- Promote public participation, direct interactive communication and increase public access to information about government, and provide strategic support to the Premier and the Executive Council in realising GPG objectives;
- Build relations with other youth organisations and non-governmental organisations in the Province on youth issues; and
- Co-ordinate, facilitate, advice and monitor the mainstreaming of youth development in the policies and programmes of the provincial government.

Legislative mandates

- Gauteng Youth Commission Act, 2005;
- Treasury Regulations, 2005;
- Public Finance Management Act, 1999;
- Public Service Act, 1994 with regulations;
- Chapter 6 of the Constitution, which defines the executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities of the Premier;
- Chapter 3, 41 (1) of the Constitution, which defines the principles of corporative government and intergovernmental relations; and
- Section 125 (2) of the Constitution, which determines that the Premier exercises authority in the province together with other members of the Executive Council (EXCO).

Key policy areas and development

The broad priorities identified for the 2009/10 Medium Term Expenditure Framework (MTEF) in the Extended Executive Council Lekgotla are:

- Build Gauteng as a globally competitive city region;
- Implement the Gauteng Social Development Strategy; and
- Build the capacity and organization of the state.

Efforts to build Gauteng as a globally competitive city region will continue to focus on the implementation of the Global City Region (GCR) Road Map through establishing the Gauteng Planning Commission, facilitating the development of the Gauteng Services and Innovation Strategies, supporting the Integrated Development Plans (IDP) managed by local government and ensuring alignment of policies, strategies and programmes to the GCR. The establishment of the Gauteng City Region Observatory (GCRO) ensures that activities such as enhancement of strategic economic linkages to improve trade and global competitiveness, and research and development on socio-economic issues, are appropriately benchmarked; and that changes and trends are continually tracked through key performance indicators.

In relation to the implementation of the Gauteng Social Development Strategy, the Office of the Premier (OoP) focuses on providing knowledge and information through research, and supporting the development of local social development strategies aligned to the province's model. The OoP also supports the development of integrated pro-poor packages for targeted households.

Key to the success of the GCR will be the capacity of the public service to meet the changing demands of the province and ensuring that the necessary skills exist to rise to the challenge of integration and innovation. The finalisation of the GPG Human Resources Development (HRD) strategy focuses on the skills needs of the public service and creation of a solid foundation on which to build the capacity and organisation of the province.

To ensure greater civil society involvement in policy making and debate, the OoP is developing a framework to guide and inform engagement with civil society across the province. The finalisation of the Inter-governmental Relations Framework and the New Partnership for Africa Development (NEPAD) Framework in early 2009/10 will also facilitate systematic and constructive engagement with local spheres of government and countries across the continent.

Following a policy decision, on 1 June 2008, the GYC was transferred from the Department of Sport, Arts, Culture and Recreation (SACR) to the OoP which will continue with processes initiated by the SACR. These include:

- The successful implementation of the Gauteng Integrated Youth Development Strategy. The intended result of this is that youth development programmes will be included in all GPG departments at the level of strategy, programmes and institutional mechanisms. The GYC is responsible for the implementation of the strategy and for ensuring that youth policies and strategies are implemented by all role-players.
- Giving effect to the three main elements of the Integrated Youth Development Strategy: mainstreaming youth development; improving the focus areas for youth; and programmes to identify and assist at-risk youth.
 - Mainstreaming the youth development involves applying a human rights and development approach to youth in all policies and programmes from conceptual to implementing stages. The objective is to enhance the well-being of youth, enable them to realize their full potential, protect them from discrimination or exclusion from social and economic opportunities, and enhance the feelings of citizenship and responsibility through culture, national identity and the intergenerational relationships.

- Strategic focus areas for youth development in Gauteng are on the creation of an enabling environment and increasing access to government programmes. The focus areas include youth development advocacy; the youth labour market and employment strategy; youth friendly government services; and youth citizenship rights and responsibilities.
- Programmes to identify and assist “youth-at-risk” focus on young people who drop out of school before completing secondary education; youth affected by HIV and AIDS; young people in conflict with the law; victims of crime and substance abuse; and integration of and opportunities for young people with disabilities.

Overview of the main services

The mandate of the OoP is to provide strategic leadership and coordination, and to oversee the activities of GPG. It must therefore remain abreast of developments related to departmental activities, whilst providing guidance on strategies, policies, programmes and projects carried out by the departments. The OoP provides knowledge-based guidance to the departments, monitors and evaluates progress made and takes the lead in communicating government work to Gauteng residents.

As a service oriented organisation, the OoP will in the 2009/10 financial year continue to provide policy advice and strategic support to the Executive Council and will interact with policy research institutions to better anticipate future trends in policy development. In addition, efforts will continue to institutionalize the GCR concept, to provide advice on spatial planning strategies and support to departmental strategy, and to ensure alignment and integration of government policy, programmes and projects.

Building the capacity and organisation of the state remains one of the primary objectives of the GPG. The OoP will continue to support this process by fostering the development of an ethical public service, implementing the national Batho Pele Revitalisation Strategy and supporting anti-corruption efforts.

Communication and media liaison are core functions of the OoP. These services will continue to be offered to the public, the GPG and Members of Executive Council. These services encompass the development of a wide range of communication and media products such as service directories, a news service, development of content for the GPG web portal, and media and community liaison. A critical aspect of this is the Gauteng Imbizo programme which provides the citizens of the province with opportunities to interact directly with leaders, raise issues and ask questions. The OoP will continue to develop a proactive approach to communicate government's programme of action and to report on progress and delivery.

Litigation management, tracking and the provision of legal advice will continue to be offered by the OoP to ensure sound legal corporate governance and oversight. To ensure that the GPG operates in a safe and secure environment, the OoP will continue to facilitate, coordinate, monitor and evaluate the effectiveness of security measures and standards within the GPG.

2. REVIEW OF THE 2008/09 FINANCIAL YEAR

The OoP has continued to support the Executive Council in monitoring implementation by agenda setting, policy advice, planning, monitoring, evaluation and coordination of transversal issues including support to intergovernmental forums. The Office furnished legal advice and opinions on the interpretation and implementation of legislation and contractual issues, and conceptualized a tool to monitor litigation against the GPG; and certified the Gauteng Political Party Funding Bill amongst others. In particular, the foundations of the GCR, as agreed in the 2007 Executive Council Retreat, have been significantly strengthened by the implementation of the GCR Roadmap. Highlights of these activities included:

- Facilitating a conference on governance forms and models for city regions;
- Presenting scenarios for a cost efficient governance option for the GCR;
- Conducting a review of Gauteng development agencies;
- Mapping economic linkages for the GCR;
- Conceptualizing and launching the Gauteng City Region Academy (GCRA);
- Undertaking a GCR benchmarking and indicator study and consult with stakeholders from business, research institutions, civil society and higher education institutions;
- Developing a draft Provincial Innovation System Strategy and established the Gauteng Innovation Forum; and
- Developing terms of reference for the development of a long-term GCR plan.

As part of its efforts to continue building relations with civil society within the framework of the people's contract, the OoP hosted a successful Women's Dialogue and continued implementation of the Gauteng Imbizo programme which ensures direct interaction between office bearers and the community. A critical aspect of meeting the obligations of the people's contract and fulfilling the provincial mandate is facilitating service delivery which the OoP continues to do through the Thusong Centres. In the 2008/09 financial year, 3 centres were launched. To ensure that all government programmes incorporate the needs of women, existing gender focal points were further capacitated through training for gender mainstreaming for both the GPG and local government.

To ensure that the citizens of Gauteng are aware of government services and programmes, numerous media campaigns and products were designed and implemented including the Economic Opportunities Road shows, the Education Imbizo, Community Awareness Days, Youth Day, Public Service Week, Transport Month, Social Development Month, the 16 days of Activism Campaign on violence against women and children, the International day for the disabled, the launch and maintenance of the GPG portal, and the publication of the GPG service directories. The annual perception survey provides a means of tracking levels of awareness about the messages and programmes of the GPG and helps to ensure appropriate targeting of communications. A Gauteng Branding Framework was developed and a new brand for Gauteng was also launched.

In the 2008/09 financial year, progress was made in ensuring that the province maintains its high international profile with the signing of co-operation agreements with Moscow and Isle de France. In addition, to improve intergovernmental co-operation a draft Intergovernmental Relations Framework has been completed.

In support of the broader GPG programme to build the capacity of the state, in 2008/09, the OoP successfully hosted the 6th annual Premier's Service Excellence Awards (PSEA) and during Public Service Week launched a GPG-wide public service charter. Various capacity building programmes were also implemented for senior managers across the GPG.

In 2008/09, the GYC was incorporated into the OoP and embarked on several projects including conducting training for young people and initiating voter education programmes ahead of the 2009 elections as well as filling key vacancies in the organisation to ensure that the Commission has the necessary capacity to fulfil its mandate.

3. OUTLOOK FOR THE 2009/10 FINANCIAL YEAR

The focus of 2009/10 will be the finalisation of the term of office of the current political administration and planning for the next five-year term and beyond. Critical to this process will be the transitional mechanism that will ensure a smooth handover to the new political office bearer after the 2009 elections to ensure uninterrupted services. In line with its mandate and core services, the OoP will continue to provide support to the Premier and Executive Council by monitoring the implementation of the programme of action and strategic decisions. In doing so, the province will align its monitoring and evaluation activities with a new national framework and create a province-wide monitoring and evaluation framework. Consulting with civil society through individual interactions and community-based events such as Imbizos, will also feature strongly in the year ahead. Efforts to recognise service excellence through the PSEA will continue, and the GPG HRD strategy, once approved, will inform programmes to develop the skills and capacity of the public service.

Building on the foundations of the last five years, the OoP will continue to ensure that the citizens of Gauteng benefit from clear and focused communication channels. As in previous years, this will involve the development of media products such as Gauteng News and targeted service directories which provide information about government programmes and services. In addition, media liaison and the development of content for the GPG web portal will continue. The development of a broad communication framework and strategy, especially in the context of a new programme of action for government, is essential and this will be drafted in collaboration with GPG departments and local government.

As part of its mandate, the GYC will liaise and network extensively with civil society youth formations and youth sector non-governmental organisations in order to build a vibrant civil society youth sector network that will work towards creating economic opportunities for youth in the province. It intends to develop a youth development programme in line with the Gauteng Social Development Strategy. The Commission will also continue building relations with various stakeholders to address the challenges facing youth in the province and will monitor and review the impact of provincial government on the mainstreaming of youth development in the province. The Commission will implement the National Youth Service Programme in all GPG departments and municipalities.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 1: DEPARTMENTAL RECEIPTS: OFFICE OF THE PREMIER

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	103 238	101 105	111 735	135 318	206 417	210 774	207 984	203 917	214 021
Total receipts	103 238	101 105	111 735	135 318	206 417	210 774	207 984	203 917	214 021

The department is primarily funded by national transfers in the form of the equitable share. For 2005/06, this was R103 million and there was a 2.1 percent decrease to R101 105 in the 2006/07 financial year. The 2007/08 allocation amounted to R111 million which is only 10.5 percent more than the previous year's allocation. The 2008/09 was adjusted upwards due to GYC being shifted from SACR to this department with the funding of R39.8 million, of which R20 million is for voter education, R8 million for GCRO and R3.2 million for higher than anticipated salary adjustment.

The equitable share over the MTEF period increases at an annual average growth of 16.5 percent. The allocation for the 2010/11 amounting to R203 million is expected to decrease by R4 million or 2 percent from R207 million that was allocated in 2009/10. In 2011/12, the allocated increases to R214 million which is an increase of 5 percent.

4.2 Departmental receipts collection

Table 2: DEPARTMENTAL RECEIPTS: OFFICE OF THE PREMIER

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	34	34	27	45	45	45	49	54	56
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	164	69	48	38	38	38	42	46	48
Sales of capital assets									
Financial transactions in assets and liabilities	185	155	128			60			
Total departmental receipts	383	258	203	83	83	143	91	100	104

The department generates own revenue from sales of goods and services other than capital assets; financial transactions in assets and liabilities and lastly interest dividends and rent on land. The revenue of the OoP is mainly derived from auxiliary activities such as parking, collection of staff debt and the recovery of collectable amounts of old debts arising from previous years not written off as irrecoverable. In 2008/09, the Department recovered R83 000. Revenue collection over the MTEF increases at an average of 7.8 percent.

5. PAYMENT SUMMARY

5.1 Key assumptions

The primary assumptions underpinning this budget are the continued need to support the implementation of the GPG five-year programme of action and any successive programmes, and to ensure that resources are aligned to the mandate and function of the Office. Resources were allocated based on programme goals and objectives, the need for cost-saving and inflation adjustments. The capital budget has been drafted on a needs basis, taking into consideration the life span and functionality of office equipment.

In June 2008, the GYC was transferred from SACR to Programme 3: Policy and Governance; sub programme Provincial Policy Management in the OoP. This included the transfer of an approved structure of 49 posts with incumbents and assets of R39 million. In addition, R8.8 million was allocated in 2009/10 with carry through effect to the MTEF outer years for the GCRO project that was established in 2008/09.

Table 3: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE PREMIER

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Administration	27 117	25 353	31 529	34 240	35 382	35 516	38 572	40 440	42 655
2. Institutional Development	66 325	62 980	65 839	73 740	71 255	73 814	88 073	77 684	81 286
3. Policy and Governance	9 796	12 772	14 367	27 338	99 780	101 444	81 339	85 793	90 080
Total payments and estimates	103 238	101 105	111 735	135 318	206 417	210 774	207 984	203 917	214 021

Table 4: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	100 879	98 604	109 814	130 036	185 096	183 236	191 098	186 100	195 402
Compensation of employees	38 148	42 513	46 225	61 754	71 851	66 228	75 757	79 593	83 455
Goods and services	62 507	55 979	63 509	68 282	113 245	116 998	115 341	106 507	111 947
Interest and rent on land									
Financial transactions in assets and liabilities	224	112	80			10			
Transfers and subsidies to:	102	489	42		13 684	19 548	8 800	9 680	9 680
Provinces and municipalities		33							
Departmental agencies and accounts			7			100			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Universities and technikons					13 565	19 130	8 800	9 680	9 680
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	50	390			119				
Households	52	66	35			318			
Payments for capital assets	2 257	2 012	1 879	5 282	7 637	7 990	8 086	8 137	8 939
Buildings and other fixed structures									
Machinery and equipment	2 139	1 990	1 844	5 282	7 637	7 990	8 086	8 137	8 939
Cultivated assets									
Software and other intangible assets	118	22	35						
Land and subsoil assets									
Total payments and estimates	103 238	101 105	111 735	135 318	206 417	210 774	207 984	203 917	214 021

Programme summary

The expenditure of the Department increased due to the development and implementation of the communication strategy for the province and the restructuring of OoP into three programmes for increased capacity and management. In addition, the GCRO project was established and the GYC was transferred in 2008/09 from SACR to the OoP with carry-through effect to the outer MTEF years.

Due to the restructuring of the Office, the staff complement increased by 61.9 percent between 2005/06 and 2008/09. The incorporation of GYC to OoP also contributed to the increase in staff complement, goods and services and capital expenditure. In 2007/08, the establishment of the GCRA resulted in the transfer of the Gauteng Management Development Programme (GMDP) function to the Department of Education.

The increase in goods and services allocations from 2008/09 into the outer MTEF years results from the additional funding received in 2009/10 for branding and marketing the province, planned initiatives aimed at improving communication and marketing in the context of GCR, GCRO, the increase in communication campaigns especially for voter education in preparation for 2009 elections, and the 2010 FIFA World Cup. Capital budget grows by 10.5 percent on average for maintenance and upgrading of existing computer equipment.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The programme is responsible for the overall strategic management of the province and supporting the Premier, Executive Council and Director-General in fulfilling their statutory and political responsibilities. Administration consists of the Premier's Support office, the Office for Executive Council Support, the Office of the Director-General and Financial Management.

Programme objectives

- To provide administrative support to the Premier, the Executive Council and the Director-General in fulfilling their legislative and oversight functions and to promote good corporate governance;
- To provide logistical and advisory support to the Premier in executing his constitutional mandate and statutory duties;
- To render secretariat support services to the Executive Council, clusters and key provincial committees;
- To provide operational support to the Director-General in strategically managing the province ;and
- To provide financial management support and advisory services.

Table 5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Premier's Support	5 219	5 520	7 358	7 172	7 172	8 280	7 787	8 163	8 670
2. Executive Council Support	2 139	2 639	3 040	3 038	3 038	3 093	3 270	3 425	3 591
3. Director-General	6 805	8 576	9 290	12 427	13 569	12 300	13 632	14 262	15 026
4. Financial Management	12 954	8 618	11 841	11 603	11 603	11 843	12 590	13 234	13 947
5. Programme Support							1 293	1 356	1 421
Total payments and estimates	27 117	25 353	31 529	34 240	35 382	35 516	38 572	40 440	42 655

Table 6: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION :ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	26 226	24 160	31 259	33 460	34 483	34 268	37 694	39 519	41 691
Compensation of employees	13 200	14 550	16 695	21 837	22 979	22 073	25 274	26 555	27 845
Goods and services	12 802	9 498	14 484	11 623	11 504	12 185	12 420	12 964	13 846
Interest and rent on land									
Financial transactions in assets and liabilities	224	112	80			10			
Transfers and subsidies to:	41	45	7		119	318			
Provinces and municipalities		11							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Departmental agencies and accounts			7						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					119				
Households	41	34				318			
Payments for capital assets	850	1 148	263	780	780	930	878	921	964
Buildings and other fixed structures									
Machinery and equipment	850	1 148	263	780	780	930	878	921	964
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	27 117	25 353	31 529	34 240	35 382	35 516	38 572	40 440	42 655

Expenditure trends

Programme expenditure grows by R15.5 million between 2005/06 and 2011/12 under the Office of the Director-General. This relates to the increase in the structure of security services and the creation of the Chief Directorate: Strategic and Operational Support Services. The restructuring process for the Office has minor implications for other sub-programmes.

Between 2005/06 and 2007/08, employee compensation increased by 26.5 percent and by 30.8 percent between 2007/08 and 2008/09 with growth over the MTEF of 10.2 percent. The compensation of employees increased significantly from 2007/08 to 2008/09 due to the phased in implementation of a new structure and the incorporation of the GYC in the OoP. Over the MTEF, goods and services reflects a growth of 11.5 percent and capital expenditure a growth of 9.8 percent due to the creation of the sub-programme Programme Support.

Programme support is a new sub-programme within Administration from 2009/10, and receives R4 million over the MTEF period. This sub-programme provides support to the entire programme.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme description

This programme consists of Strategic Human Resources, Legal Services and the Government Communication and Information Services. These services promote effective government communication with high levels of public participation, awareness and access to government information and positive perceptions of government; provides human resource management and auxiliary services support to the OoP and strategic support on human resources management to the GPG, and provides strategic legal support to the Premier and the Executive Council to ensure that the OoP excels in fulfilling its mandate.

Programme objectives

- To improve service delivery through institutional capacity building and transformation management;
- To promote strategic direction for human resource management and service delivery;
- To promote strategic information technology management, leadership and support;
- To provide legal and advisory support services; and
- To provide strategic communication leadership and support and public information services.

Table 7: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Strategic Human Resources	21 222	18 079	21 203	18 045	14 710	18 794	15 814	16 326	17 062
2. Information Communication				2 266	2 766	2 513	2 403	2 514	2 627
3. Legal Services	8 756	3 751	3 334	5 314	5 164	4 879	5 785	6 068	6 341
4. Communication Services	36 347	41 150	41 302	46 934	47 434	46 498	62 778	51 420	53 835
5. Programme Support				1 181	1 181	1 130	1 293	1 356	1 421
Total payments and estimates	66 325	62 980	65 839	73 740	71 255	73 814	88 073	77 684	81 286

Table 8: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	64 922	62 096	64 370	69 892	67 257	69 527	84 057	73 491	76 906
Compensation of employees	18 888	20 407	21 668	28 170	29 643	27 625	29 836	31 344	32 862
Goods and services	46 034	41 689	42 702	41 722	37 614	41 902	54 221	42 147	44 044
Interest and rent on land									
Transfers and subsidies to:	61	315	35			100			
Provinces and municipalities		16							
Departmental agencies and accounts						100			
Universities and technikons									
Non-profit institutions	50	267							
Households	11	32	35						
Payments for capital assets	1 342	569	1 434	3 848	3 998	4 187	4 016	4 193	4 380
Buildings and other fixed structures									
Machinery and equipment	1 224	547	1 399	3 848	3 998	4 187	4 016	4 193	4 380
Cultivated assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Software and other intangible assets	118	22	35						
Land and subsoil assets									
Total economic classification	66 325	62 980	65 839	73 740	71 255	73 814	88 073	77 684	81 286

Expenditure trends

Expenditure grows from R66.3 million in 2005/06 to 2008/09 mainly as a result of marketing and communication programmes. The expenditure on goods and services grows by 29.9 percent on average while a decrease is seen from 2010/11 to 2011/12. The development and implementation of the GPG 5-year Communication Strategy as well as the GMDP workshops contributed to the changes in the expenditure and budget trends.

The growth in expenditure of R14.3 million or 19.4 percent for the period 2008/09 to 2009/10 is mainly attributed to Communication Services growing by R20.7 million while Strategic Human Resources experienced a decrease in respect of the PSEA function and funds that were transferred to Programme 3: Policy and Governance as part of the restructuring process.

The significant increase in Communication Services in 2009/10 is in respect of additional funding of R 20.7 million received for branding and marketing of the province while the bulk of the budget within the programme is related to Communication Services, branding of Gauteng and Imbizos held with the public. The branding allocation decreases to R7 million from 2010/11 to 2011/12, as it was a once-off process.

SERVICE DELIVERY MEASURES

Strategic Human Resources

Measurable Objectives	Performance Measure/Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Create an environment that supports the attraction, retention and development of appropriate skills for GPG	% of required HRM policy framework in place for GPG	90% of the entire GPG departments to have HRM policy framework in place	90% of the entire GPG departments to have HRM policy framework in place	90% of the entire GPG departments to have HRM policy framework in place	90% of the entire GPG departments to have HRM policy framework in place
Facilitate strategic HR planning and monitoring for GPG	Existence of an up-to-date HR Plan for GPG per annum	1 HR Plan for GPG	1 HR Plan for GPG	1 HR Plan for GPG	1 HR Plan for GPG
Provide Human Resources Management support to the OoP	Degree of compliance with Public Service HRM policy framework	100% compliance with Public Service HRM policy framework	100% compliance with Public Service HRM policy framework	100% compliance with Public Service HRM policy framework	100% compliance with Public Service HRM policy framework
Provide information and technology management support to the OoP	Degree of compliance with ICT protocols and policy framework	98% compliance with ICT protocols and policy framework	99% compliance with ICT protocols and policy framework	100% compliance with ICT protocols and policy framework	100% compliance with ICT protocols and policy framework

Legal Services

Measurable Objectives	Performance Measure/ Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Ensure that legislation is effective, user friendly and complies with the constitution and laws of South Africa.	Issue a certificate of constitutional compliance and effectiveness within 60 working days of final receipt of legislative instrument adoption by Legisco and EXCO	100% of certificates of compliance issued within time frame	100% of certificates of compliance issued within time frame	100% of certificates of compliance issued within time frame	100% of certificates of compliance issued within time frame
	Committee amendments are constitutionally compliant	N/A	100% Constitutionally compliant	100% Constitutionally compliant	100% Constitutionally compliant
	Comprehensive legislative proposals	N/A	5 proposals	5 proposals	5 proposals
	Facilitation of annual legislative drafting course	1 course presented	1 course presented	1 course presented	1 course presented
Provide qualitative and definitive legal advice and opinions to OoP and GPG on questions of law and interpretation of legislation.	Well-researched and motivated legal advice and opinions furnished within 15 working days of receipt of request	Advice provided as requested within timeframe	100% of advice provided as requested within time frame	100% of advice provided as requested within time frame	100% of advice provided as requested within time frame
Continue creating awareness on and facilitate implementation of the constitutionally mandated pieces of legislation (Promotion of Access to information Act (PAIA), Promotion of Administrative Justice Act (PAJA), and Promotion of Equality and Prevention of Unfair Discrimination) and other key legislation.	Annual compliance audit undertaken	N/A	Compliance audit undertaken	Compliance audit undertaken	Compliance audit undertaken
Ensure that all agreements, including international instruments, are legally sound, comply with existing policies and protect the interests of Gauteng.	Agreements not challenged on legal grounds	98% Legally sound agreements in place	98% of Legally sound agreements in place	100% of Legally sound agreements in place	100% of Legally sound agreements in place
	Agreements within policy objectives, procurement and legal frameworks furnished within 10 working days	NA	90%	100%	100%
	Agreements advance GCR objectives of GPG	N/A	90%	100%	100%
Monitor all litigation against the GPG and ensure that it is attended to appropriately.	Monitoring mechanism put in place	100%	100%	100%	100%
Effective liaison between legal units in Government through the co-ordination of the Legal Forum	Improved quality of information shared across departments and through quarterly legal forum meetings	N/A	4 Meetings	4 Meetings	4 Meetings

Government Communication and Information Services

Measurable Objectives	Performance Measure/ Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
GPG media products and vehicles which promote public access to government information and awareness of GPG policies, programmes and services	Production of GPG services directories for women, youth, children, and people with disabilities people infected with HIV/AIDS, Economic opportunities and victims of abuse	Production of 5 services directories	Production of 6 services directories	Production of 6 services directories	Production of 6 services directories
	Number of copies of Gauteng News published and circulated	10 monthly editions x 500 000	10 monthly editions x 500 000	10 monthly editions x 500 000	10 monthly editions x 500 000
Effective GPG communication and marketing campaigns	Number of successful media and marketing campaigns conducted	11 media and marketing campaigns	11 media and marketing campaigns	11 media and marketing campaigns	11 media and marketing campaigns
Public participation in governance and direct interaction between GPG and Gauteng residents promoted	Gauteng Imbizo, including Women's Imbizo	40 Gauteng Imbizo	30 Gauteng Imbizo	40 Gauteng Imbizo	Nil
Universal access to government information and services promoted	Number of Multi-Purpose Community Centers launched	7 Multi-Purpose Community Centers Launched	6 Multi-Purpose Community Centers launched	6 Multi-Purpose Community Centers launched	6 Multi-Purpose Community Centers launched
Consistent and coherent GPG communication strategies and common messaging and strategic communication advice and support to the Premier and Executive Council	Completion of strategy and alignment with GPG priorities	Annual framework communication strategy developed and implemented	Annual framework communication strategy developed	Annual framework communication strategy developed	Annual framework communication strategy developed
Effective GPG media coverage	Number of media briefings and networking sessions	10 media events	10 media events	10 media events	10 media events

PROGRAMME 3: POLICY AND GOVERNANCE**Programme description**

To support the Premier and Executive Council with policy advice, planning, monitoring and evaluation as well as the appropriate co-ordination of transversal issues and building of capacity within GPG departments.

Programme objectives

To initiate the development and implementation of policies and strategies to achieve a co-ordinated approach towards sustainable provincial growth and development, including the implementation of the Gauteng Youth Strategy through the GYC transferred from SACR in 2008/09:

- To coordinate and facilitate social and growth development issues;
- To promote inter-governmental and international relations;
- To promote service delivery improvements and good governance; and
- To facilitate the monitoring and evaluation of GPG strategic priorities.

The programme initiated by the GYC was located under Programme 3 and will contribute to building a caring and effective government through the following youth development objectives:

- Increase access to opportunities, build partnerships and capacity of youth owned enterprises;
- Accelerate the process of implementing the National Youth Service Programme in the province
- Promote the implementation of youth focussed strategy;
- Aggressively elevate the fight against HIV and AIDS amongst young people;
- Instil a culture of lifelong learning amongst young people;
- Promote participation in democratic election processes amongst the youth;
- Promote citizenship, rights and responsibility amongst young people; and
- Monitor the mainstreaming of youth development in all government programmes.

Table 9: SUMMARY OF PAYMENTS AND ESTIMATES: POLICY AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Inter-governmental Relations		3 518	2 591	4 236	7 684	3 898	8 256	8 629	9 018
2. Provincial Policy Management	9 796	9 254	11 776	21 921	90 915	90 465	71 790	75 808	79 641
3. Programme Support				1 181	1 181	7 081	1 293	1 356	1 421
Total payments and estimates	9 796	12 772	14 367	27 338	99 780	101 444	81 339	85 793	90 080

Table 10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	9 731	12 348	14 185	26 684	83 356	79 441	69 347	73 090	76 805
Compensation of employees	6 060	7 556	7 862	11 747	19 229	16 530	20 647	21 694	22 748
Goods and services	3 671	4 792	6 323	14 937	64 127	62 911	48 700	51 396	54 057
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:		129			13 565	19 130	8 800	9 680	9 680
Provinces and municipalities		6							
Departmental agencies and accounts									
Universities and technikons					13 565	19 130	8 800	9 680	9 680
Public corporations and private enterprises									
Non-profit institutions		123							
Households									
Payments for capital assets	65	295	182	654	2 859	2 873	3 192	3 023	3 595
Buildings and other fixed structures									
Machinery and equipment	65	295	182	654	2 859	2 873	3 192	3 023	3 595
Cultivated assets									
Software and other intangible assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Land and subsoil assets									
Total economic classification	9 796	12 772	14 367	27 338	99 780	101 444	81 339	85 793	90 080

Expenditure trends

The budget for 2008/09 increased due to the allocation of R8.8 million for the GCR project and the transfer of the function and funds of the PSEA from Programme 1: Administration to Programme 3: Policy and Governance as part of the restructuring process. The average growth over the MTEF period is 10.7 percent.

The compensation of employees, goods and services and capital budget has increased from 2008/09 onwards mainly due to the transfer of the GYC function.

Within the Policy and Governance programme, Provincial Policy Management accounts for an average of 88.3 percent of the programme's total expenditure in 2009/10. The main cost driver is the transfer of the GYC function from SACR; funds relating to this were included in the 2008/09 Adjustment Budget with a carry-through effect to the MTEF years.

SERVICE DELIVERY MEASURES

Intergovernmental Relations

Measurable Objectives	Performance Measure/ Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Promotion of Intergovernmental relations	Functional sisterhood agreements	3 Provinces	All agreements maintained	All agreements maintained	All agreements maintained
	4 x Premier's Coordinating Forum	4 x Premier's Coordinating Forum	4 x Premier's Coordinating Forum	4 x Premier's Coordinating Forum	4 x Premier's Coordinating Forum
	2 x Gauteng Inter-governmental Forum	2 x Gauteng Intergovernmental Forum	2 x Gauteng Intergovernmental Forum	2 x Gauteng Intergovernmental Forum	2 x Gauteng Intergovernmental Forum
Management and facilitation of the Premier's Service Excellence Awards (PSEA)	Report published	November 2008	November 2009	November 2010	November 2011
	Annual event	November 2008	November 2009	November 2010	November 2011
	Impact Assessment Report	1 Assessment report	1 Assessment report	1 Assessment report	1 Assessment report

Provincial Policy Management (excluding GYC R42.054 million)

Measurable Objectives	Performance Measure/ Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Support provided to GPG planning cycle and monitoring of five-year plan of action	High quality reports and inputs into key speeches of Premier (Opening of Legislature, Budget, Report back)	4 quarterly reports per annum	4 quarterly reports per annum	4 quarterly reports per annum	4 quarterly reports per annum
	High quality report to EXCO on progress in respect of KPIs	1 report per year	1 report per year	1 report per year	1 report per year
	High quality training leading to improved strategic plans and departmental monitoring	25 officials trained per quarter	25 officials trained per quarter	25 officials trained per quarter	25 officials trained per quarter
Enabling system developed for monitoring, policy analysis and support to Premier	Timeouts high quality information to advise the Premier and EXCO, carry — out environmental scans	Quarterly	Quarterly	Quarterly	Quarterly

Measurable Objectives	Performance Measure/ Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Facilitate enhanced economic growth in Gauteng	Global City Region Implementation	City Region Perspective adopted by PCF and EXCO	Roadmap phases implemented	Roadmap phases implemented	Roadmap phases implemented
			Indicators and benchmarking framework Global City Region developed	Benchmarking report	Benchmarking report
GPG outputs and commitments monitored	Support provided to GPG planning cycle and monitoring of Five Year Plan of Action	Medium Term Review produced	1 report per year	1 report per year	1 report per year
Ensure service delivery improvements in GPG	Support given to departments quarterly	Support 2 departments per quarter	Support 3 departments per quarter	Support 3 departments per quarter	Support 3 departments per quarter
Support Social development in Gauteng	Successful, quality women's dialogues held.	1 provincial dialogue,	1 regional dialogue	1 provincial dialogue	1 regional dialogue
	Monitoring disability programme of action	1 report	1 report	1 report	1 report
	Coordination of International Disability Day	1 event	1 event	1 event	1 event

Gauteng Youth Commission

Measurable Objectives	Performance Measure/ Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Ensure sound finance and supply chain management within GYC	Ensure compliance with all applicable financial legislatures	4 quarterly reports per annum	4 quarterly reports per annum	4 quarterly reports per annum	4 quarterly reports per annum
Provide Human Resources Management and Administration support to the Gauteng Youth Commission	Implement policies and procedures to ensure effective and compliant HR Management and Development processes.	Ongoing	As required	As required	As required
To ensure effective and reliable communication medium and marketing and public relations within GYC	Reliable communications instruments to relay message	Branded materials and campaigns through Imbizos and exhibitions at various institutions	Branded materials and campaigns through Imbizos and exhibitions at various institutions	Branded materials and campaigns through Imbizos and exhibitions at various institutions	Branded materials and campaigns through Imbizos and exhibitions at various institutions
Establish a highly technical central database of all youth organizations and young people in Gauteng.	Registration of youth organisations in the central database	Source information from institutions that are already having a similar database.	Regularly updated and reliable database exists	Regularly updated and reliable database exists.	Regularly updated and reliable database exists
Develop a Monitoring and Evaluation tool/ system	M&E system to be adopted as integral part of the Integrated Youth Development System				

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Table 11: PERSONNEL NUMBERS AND COSTS: OFFICE OF THE PREMIER

Personnel numbers	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	As at 31 March 2012
1. Administration	55	52	58	97	99	99	99
2. Institutional Development	105	97	75	119	119	119	119
3. Policy and Governance	17	21	25	95	95	95	95
Total departmental personnel numbers	177	170	158	313	313	313	313
Total provincial personnel cost (R thousand)	38 148	42 513	46 225	71 851	75 757	79 593	83 455
Unit cost (R thousand)	216	250	293	246	242	254	267

The staff complement increased from 158 to 313 in 2007/08 and 2008/09 respectively as a result of the phased in implementation of the new structure. Furthermore, GYC was incorporated into the OoP, resulting in an increase in number of employees. The adjustment of salaries and salary level movements are also affected. It is anticipated that the personnel unit cost will increase by 5 percent and 4.9 percent in 2010/11 and 2011/12 respectively.

Table 12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: OFFICE OF THE PREMIER

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09		2009/10
Total for department									
Personnel numbers (head count)	177	170	158	292	313	313	313	313	313
Personnel cost (R thousands)	38 148	42 513	46 225	61 754	71 851	66 228	75 757	79 593	83 455
Human resources component									
Personnel numbers (head count)	56	40	48	45	45	45	43	45	45
Personnel cost (R thousands)	7 836	8 216	9 859	9 510	9 510	9 510	9 975	10 202	10 661
Head count as % of total for department	32%	24%	0%	15%	0%	0%	14%	14%	14%
Personnel cost as % of total for department	21%	19%	21%	15%	13%	13%	13%	13%	13%
Finance component									
Personnel numbers (head count)	28	21	24	32	32	32	32	32	32
Personnel cost (R thousands)	5 070	4 437	4 959	7 523	7 523	7 253	8 248	8 294	8 667
Head count as % of total for department									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	177	170	158	292	243	313	313	313	313
Personnel cost (R thousands)	38 148	42 513	46 225	61 754	71 851	66 228	77 945	68 078	71 142
Head count as % of total for department	100%	100%	0%	100%	0%	0%	84%	78%	78%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	103%	86%	85%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)		24	20	22	22	22	24	24	24
Personnel cost (R thousands)		885	737	1 519	1 519	1 519	1 593	1 593	1 665
Head count as % of total for department	0%	14%	0%	8%	0%	0%	8%	8%	8%
Personnel cost as % of total for department	0%	2%	2%	2%	0%	0%	2%	2%	2%

7.2 Training

Table 13 PAYMENTS ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme 1: Administration	67	126	174	246	246	388			
of which									
Subsistence and travel									
Payments on tuition	67	126	174	246	246	388			
Programme 2: Institutional Development	1 686	1 179	865	1 168	1 168	1 000	779	822	859
of which									
Subsistence and travel									
Payments on tuition	1 686	1 179	865	1 168	1 168	1 000	779	822	859
Programme 3: Policy and Governance	42	77	111	135	135	177			
of which									
Subsistence and travel									
Payments on tuition	42	77	111	135	135	177			
Total payments on training	1 795	1 382	1 150	1 549	1 549	1 565	779	822	859

The Budget Committee has decided that, for the purposes of effective monitoring and reporting processes, from the 2009/10 financial year, the training budget will be centralized in Programme 2 (sub-programme: Strategic Human Resources). Human Resources is currently scrutinising and finalising the need analysis processes in all the programmes and sub-programmes. Although the training budget has been centralized, the allocation has significantly decreased as a result of the shifting of Gauteng Management Development Programme (GMDP) to the Department of Education. A significant amount of the budget was allocated to GMDP for training as it was also utilised for training of senior management.

Table 14: INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Number of staff	177	170	158	292	313	313	313	313	313
Number of personnel trained	77	57	56	64	64	84	92	101	111
of which									
Male	24	20	16	22	22	28	30	33	36
Female	53	37	40	42	42	56	62	68	75
Number of training opportunities	77	42	78	46	70	135	121	133	118
of which									
Tertiary	35	20	20	22	46	46	24	26	29
Workshops									
Seminars									
Other	42	22	56	24	24	89	97	107	118
Number of bursaries offered	21	20	25	22	22	25	27	30	33
Number of interns appointed	18	20	20	22	22	20	22	24	26
Number of learnerships appointed	4	5	6	7	7	10	11	12	13
Number of days spent on training	231	50	30	55	55	50	55	61	67

8. CROSS-CUTTING ISSUES

OUTCOMES AND OUTPUTS, WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator/ Output	BUDGET R'000
Women and girls are aware of GPG policies and services that benefit them, are better able to access these services and participate in governance and government activities Positive role models of women are promoted	Directory of government services for women	Promoting women and girls' awareness on access to and participation in government services, programmes and gender policies	Programme 2: Institutional Development	Sub-programmes: Information Communication & Information Services	Numbers reached	326
	Gender policy booklet and brochures	Promoting women and girls' awareness of access to and participation in government services, programmes and gender policies Promoting positive role models of women and girls	Programme 2: Institutional Development	Sub-programmes: Information Communication & Information Services	Numbers reached	158

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator/ Output	BUDGET R'000
	Women's month campaign	Promoting women and girls' awareness of access to and participation in government services, programmes and gender policies Promoting positive role models of women and girls	Programme 2: Institutional Development	Sub-programmes: Communication Services	Numbers reached	221
	Women's Imbizo	Enabling women's public participation in governance	Programme 2: Institutional Development	Sub-programme: Information Communication	Number of participants	1 700

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN/PROMOTE GENDER EQUALITY

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator/Output	BUDGET R'000
Positive Role Models of Women Promoted	Leadership Skills Training and Workshops	Promote women's awareness of access to and participation in government services	Programme 1: Administration	Premier's Support	Number of workshops attended	78 (10% of training budget)
Coordination and accountability machinery for implementation of provincial action plan	Strengthening gender focal points	Departments have appointed Gender Focal Points. However the last gender audit conducted, revealed that most of them occupy non strategic positions by virtue of their designations within the departments.	Programme 3: Policy and Governance	Provincial Policy Management (Social Development)	Effective and full participation of all Gender Focal Points (GFPs) in the GPG Gender Forum The degree of involvement of gender focal points in their own departments in planning, budgeting and monitoring Departmental activities aimed at improving the status of men and women	20
GFPs competence improved regarding the integration of a gender approach in policies, strategies, plans and programmes. GPG's status on gender mainstreaming, gender equality and gender equity is improved.	Capacity building programme for the Gender Focal Points facilitated	GFPs require ongoing capacity building sessions to ensure improved ability & competence to influence policies, strategies, plans & programmes	Programme 3: Policy and Governance	Provincial Policy Management (Social Development)	Specific training programmes for GFPs based on need	76

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator/Output	BUDGETR'000
	Gender audits facilitated	There is need for an audit to give a true reflection of; the status of women, and role of GFPs, extend of programmes targeting men and women in GPG	Programme 3: Policy and Governance	Provincial Policy Management (Social Development)	Gender audit report and targeted intervention programmes	447
A measurement and a monitoring mechanism of GPG's progress towards achieving gender equality in the province	Gender indicators facilitated	One of GPG's challenges is to have quantitative and qualitative measures of women's social, economic, health, and political status in addressing equity and equality issues.	Programme 3: Policy and Governance	Provincial Policy Management (Social Development)	A workshop of draft indicators with all role players. Endorsement of indicators by HODs	15