

Office of the Premier

Vote 01

To be appropriated by Vote in 2009/10	R 196 689 000
Statutory amount	R 1 722 000
Responsible MEC	Premier
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. Overview

The Office of the Premier as a strategic centre is responsible for co-ordination and monitoring the implementation of policies as well as provincial priorities as set out by the Executive Council. This function is addressing the governance priority.

1.1 Vision

Towards a Strategic Centre for Co-operative and Good Governance in Mpumalanga.

1.2 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.

1.3 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.

1.4 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.

1.5 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 (2008/09)

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 bee a great challenge to sufficiently monitor and evaluate government priority programmes, and this has since been seek 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 (2009/10)

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:

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	100 902	109 244	169 887	182 765	211 776	209 593	189 981	204 496	216 493
Conditional grants									
Departmental receipts				5 880	5 880	5 880	6 708	6 859	7 271
Other									
Total receipts	100 902	109 244	169 887	188 645	217 656	215 473	196 689	211 355	223 764

4.2 Departmental Receipts Collection

Table 1.2: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				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 as	82	75	90	90	90	90	100	110	120
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	284	532	578	300	300	300	350	400	410
Sales of capital assets	229	256	16	90	90	90	110	83	99
Financial transactions in assets and liabilities	43	77	32	54	54	54			
Total departmental receipts	638	940	716	534	534	534	560	593	629

Table 1.3: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2012/11
Treasury funding									
Equitable share	100 902	109 244	169 887	176 885	205 896	203 713	189 981	204 496	216 493
Conditional grants									
Departmental receipts				5 880	5 880	5 880	6 708	6 859	7 271
Other (Specify)									
Total Treasury funding	100 902	109 244	169 887	182 765	211 776	209 593	196 689	211 355	223 764
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital as	82	75	90	90	90	90	100	110	120
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	284	532	578	300	300	300	350	400	410
Sales of capital assets	229	256	16	90	90	90	110	83	99
Financial transactions in assets and liabilities	43	77	32	54	54	54			
Total departmental receipts	638	940	716	534	534	534	560	593	629
Total receipts	101 540	110 184	170 603	183 299	212 310	210 127	197 249	211 948	224 393

5. Payment Summary

5.1 Key Assumptions:

- Co-ordinate and monitor functions of administrative nature within the Office of the Premier

- Marketing and Branding of the Province and ensure corporate compliance
 - Co-ordinate and review of the Provincial Growth and Development Strategy
 - 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
- Programme Summary

Table 1.4: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	37 381	41 125	53 842	59 950	80 277	79 121	89 996	95 029	99 787
Institutional Development	35 027	34 381	67 957	75 946	79 714	78 991	52 475	56 471	61 172
Policy and Governance	28 494	33 738	48 088	46 869	51 785	51 481	54 218	59 855	62 805
Total payments and estimates: (name of department)	100 902	109 244	169 887	182 765	211 776	209 593	196 689	211 355	223 764

5.2 Summary of Economic Classification

Table 1.5: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	98 277	106 378	164 726	172 624	207 136	204 279	193 272	206 645	218 618
Compensation of employees	59 299	67 064	74 428	102 976	103 026	98 292	129 196	136 689	143 919
Goods and services	38 978	39 314	90 294	69 648	104 110	105 987	64 076	69 956	74 699
Interest and rent on land									
Financial transactions in assets and liabilities			4						
Transfers and subsidies to:	169	46	91	8 102					
Provinces and municipalities	169	46							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				8 102					
Households			91						
Payments for capital assets	2 456	2 820	5 070	2 039	4 640	5 314	3 417	4 710	5 146
Buildings and other fixed structures									
Machinery and equipment	2 456	2 820	5 070	2 039	4 640	5 314	3 417	4 710	5 146
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (name of depart	100 902	109 244	169 887	182 765	211 776	209 593	196 689	211 355	223 764

5.3 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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Youth Commission				8 102					
House of Traditional Leaders			91						
Total departmental transfers to public entities			91	8 102					

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Category A									
Category B									
Category C	169	46							
Total departmental transfers to local government	169	46							

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

Table 1.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Sub-programme 1: Premier Support	6 637	7 944	7 829	7 358	8 082	8 199	10 160	10 133	10 737
Sub-programme 2: Executive Council Secretariat	2 473	5 131	3 069	3 321	3 961	3 955	5 040	6 589	7 215
Sub-programme 3: Director General Support	11 882	11 155	24 677	35 207	49 793	48 282	49 007	53 108	55 728
Sub-programme 4: Financial Management	16 389	16 895	18 267	14 064	18 441	18 685	24 695	24 065	24 908
Sub-programme 5: Programme Support							1 094	1 134	1 199
Total payments and estimates: Programme 1: Admini	37 381	41 125	53 842	59 950	80 277	79 121	89 996	95 029	99 787

Table 1.9: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Current payments	35 828	39 526	50 120	58 850	77 982	75 931	87 456	91 579	95 617
Compensation of employees	19 702	23 492	23 993	37 760	40 010	36 715	55 724	58 829	61 887
Goods and services	16 126	16 034	26 127	21 090	37 972	39 216	31 732	32 750	33 730
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	57	15							
Provinces and municipalities	57	15							
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	1 496	1 584	3 722	1 100	2 295	3 190	2 540	3 450	4 170
Machinery and equipment	1 496	1 584	3 722	1 100	2 295	3 190	2 540	3 450	4 170
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1: A	37 381	41 125	53 842	59 950	80 277	79 121	89 996	95 029	99 787

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 1.10: Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Sub-programme 1: Strategic Human Resouce	22 746	21 035	28 029	36 958	38 258	37 674	27 912	29 297	31 362
Sub-programme 2: Information Communication Technolo	649	1 016	1 223	1 211	1 664	1 565	1 958	2 825	2 605
Sub-programme 3: Legal Advisory Services	2 238	2 295	2 880	2 808	2 776	2 760	3 025	3 354	3 498
Sub-programme 4: Communication Services	9 394	10 035	33 646	32 137	37 016	36 992	18 256	19 511	22 112
Sub-programme 5: Protocol Services			2 179	2 832					
Sub-programme 6: Programme Support							1 324	1 484	1 595
Total payments and estimates: Programme 2: Institut	35 027	34 381	67 957	75 946	79 714	78 991	52 475	56 471	61 172

Table 1.11: Summary of provincial payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Current payments	34 341	34 053	66 929	75 327	78 512	78 026	51 975	55 771	60 822
Compensation of employees	20 154	23 385	26 610	34 865	31 635	31 675	34 827	36 988	38 972
Goods and services	14 187	10 668	40 317	40 462	46 877	46 351	17 148	18 783	21 850
Interest and rent on land									
Financial transactions in assets and liabilities			2						
Transfers and subsidies to:	58	16							
Provinces and municipalities	58	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	628	312	1 028	619	1 202	965	500	700	350
Buildings and other fixed structures									
Machinery and equipment	628	312	1 028	619	1 202	965	500	700	350
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (nu	35 027	34 381	67 957	75 946	79 714	78 991	52 475	56 471	61 172

6.2.2 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 1.12: Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Sub-programme 1: Special Programmes	11 996	15 102	15 764	15 026	15 396	15 293	16 508	18 832	19 569
Sub-programme 2: Intergovernmental Relations	3 521	4 002	2 688	2 317	5 709	5 655	5 514	5 971	6 486
Sub-programme 3: Provincial and Policy Management	8 713	10 549	21 661	21 524	18 809	18 730	20 915	22 754	23 819
Sub-programme 4: House of Traditional Leaders	4 264	4 085	7 975	8 002	11 871	11 803	9 999	10 868	11 403
Sub-programme 5: Programme Support							1 282	1 430	1 528
Total payments and estimates: Programme 3: Policy and Governance	28 494	33 738	48 088	46 869	51 785	51 481	54 218	59 855	62 805

Table 1.13: Summary of provincial payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Current payments	28 108	32 799	47 677	38 408	50 642	50 322	53 841	59 295	62 179
Compensation of employees	19 443	20 187	23 825	30 351	31 381	29 902	38 645	40 872	43 060
Goods and services	8 665	12 612	23 850	8 057	19 261	20 420	15 196	18 423	19 119
Interest and rent on land									
Financial transactions in assets and liabilities			2						
Transfers and subsidies to:	54	15	91	8 102					
Provinces and municipalities	54	15							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				8 102					
Households			91						
Payments for capital assets	332	924	320	359	1 143	1 159	377	560	626
Buildings and other fixed structures									
Machinery and equipment	332	924	320	359	1 143	1 159	377	560	626
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3: P	28 494	33 738	48 088	46 869	51 785	51 481	54 218	59 855	62 805

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.

7. Other Programme Information

7.1 Personnel Numbers and Costs

Table 1.14: 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
Programme 1: Administration	92	102	99	95	159	159	159
Programme 2: Institutional Development	72	83	101	97	182	182	182
Programme 3: Policy and Governance	101	105	116	121	158	158	158
Total provincial personnel numbers	265	290	316	313	499	499	499
Total provincial personnel cost (R thousand)	59 299	67 064	74 428	98 292	129 196	136 689	143 919
Unit cost (R thousand)	224	231	236	314	259	274	288

Table 1.15: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2012/11
Total for province									
Personnel numbers (head count)	265	290	316	313	313	313	499	499	499
Personnel cost (R thousands)	59 299	67 064	74 428	102 976	103 026	98 292	129 196	136 689	143 919
Human resources component									
Personnel numbers (head count)	24	33	32	31	31	31	69	69	69
Personnel cost (R thousands)	7 448	8 145	9 379	10 076	10 076	10 076	14 784	15 498	17 112
Head count as % of total for province	9%	11%	10%	10%	10%	10%	14%	14%	14%
Personnel cost as % of total for province	13%	12%	13%	10%	10%	10%	11%	11%	12%
Finance component									
Personnel numbers (head count)	32	38	37	32	37	37	55	55	55
Personnel cost (R thousands)	5 511	5 680	6 368	7 817	7 817	7 817	10 853	10 853	10 853
Head count as % of total for province	12%	13%	12%	10%	12%	12%	11%	11%	11%
Personnel cost as % of total for province	9%	8%	9%	8%	8%	8%	8%	8%	8%
Full time workers									
Personnel numbers (head count)	262	287	312	312	312	312	494	494	494
Personnel cost (R thousands)	54 884	61 469	69 362	97 206	97 206	97 206	126 926	132 547	138 216
Head count as % of total for province	99%	99%	99%	100%	100%	100%	99%	99%	99%
Personnel cost as % of total for province	93%	92%	93%	94%	94%	99%	98%	97%	96%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	13	13	14	14	14	14	17	17	17
Personnel cost (R thousands)	5 234	5 534	5 943	6 531	6 531	6 531	7 359	7 804	8 322
Head count as % of total for province	5%	4%	4%	4%	4%	4%	3%	3%	3%
Personnel cost as % of total for province	9%	8%	8%	6%	6%	7%	6%	6%	6%

7.2 Training

Table 1.16: Payments on training : Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Programme 1: Administration <i>of which</i>	0	0	0	870	895	922	977	1 036	1 098
Subsistence and travel				450	450	450	477	506	536
Payments on tuition				420	445	472	500	530	562
Programme 2: Institutional Development	1 711	495	495	495	495	344	363	385	1 498
Subsistence and travel	322	145	145	560	594	629	667	707	749
Payments on tuition	1 389	350	350	560	594	629	667	707	749
Programme 3: Policy and Governance	0	200	210	942	999	1 058	1 122	1 189	1 260
Subsistence and travel		50	60	430	456	483	512	543	575
Payments on tuition		150	150	512	543	575	610	646	685
Total payments on training: Office of the Premier	1 711	695	705	1 437	1 494	1 749	1 852	1 964	3 856

Table 1.17: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	20120/11
Number of staff	265	290	316	313	313	313	499	499	499
Number of personnel trained <i>of which</i>	150	160	120	312	312	312	312	312	312
Male	86	66	59	130	130	130	130	130	130
Female	64	94	61	182	182	182	182	182	182
Number of training opportunities <i>of which</i>									
Tertiary	42	40	40	44	44	44	52	60	70
Workshops	80								
Seminars									
Other	181	155	155	268	268	268	50	75	90
Number of bursaries offered	12	15	15	32	32	32	36	40	44
Number of interns appointed	0	0	0	20	20	20	10	10	10
Number of learnerships appointed	88	32	40	25	25	25	45	50	52
Number of days spent on training									

7.3 Reconciliation of structural changes

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

	Programmes for 2008/09			Programmes for 2009/10	
	2008/09 Equivalent			Programme	Subprogramme
	Programme	Subprogramme			
Administration	1	4	Administration	1	5
Corporate Support	2	5	Institutional Development	2	5
Policy and Governance	3	4	Policy and Governance	3	5

Annexure to Budget Statement 2

Table B1.1: Specification of receipts: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
Tax receipts									
Sales of goods and services other than capital assets	82	75	90	90	90	90	100	110	120
Sale of goods and services produced by department (excl	82	75	90	90	90	90	100	110	120
Sales by market establishments									
Administrative fees									
Other sales	82	75	90	90	90	90	100	110	120
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	284	532	578	300	300	300	350	400	410
Interest	284	532	578	300	300	300	350	400	410
Dividends									
Rent on land									
Sales of capital assets	229	256	16	90	90	90	110	83	99
Land and subsoil assets									
Other capital assets	229	256	16	90	90	90	110	83	99
Financial transactions in assets and liabilities	43	77	32	54	54	54			
Total departmental receipts	638	940	716	534	534	534	560	593	629

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	35 828	39 526	50 120	58 850	77 982	75 931	87 456	91 579	95 617
Compensation of employees	19 702	23 492	23 993	37 760	40 010	36 715	55 724	58 829	61 887
Salaries and wages	17 019	20 490	20 766	34 197	36 447	35 441	51 737	57 694	60 973
Social contributions	2 683	3 002	3 227	3 563	3 563	1 274	3 987	1 135	914
Goods and services	16 126	16 034	26 127	21 090	37 972	39 216	31 732	32 750	33 730
<i>of which</i>									
Consultants					965	965	1 035	1 137	739
Bursary and class fee					1 900	1 900	1 300	1 400	1 450
Audit and Legal fe					9 401	9 401	6 300	6 965	7 154
Travel and Subsistence									
Other	16 126	16 034	26 127	21 090	25 706	25 706	23 668	25 169	25 640
Interest and rent on land	0	0	0	0	0	0	0	0	0
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	57	15	0	0	0	0	0	0	0
Provinces and municipalities	57	15	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	60	16							
Municipalities	60	16							
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikon									
Transfers and subsidies to¹: - continued	0	0	0	0	0	0	0	0	0
Public corporations and private enterprises ⁵	0	0	0	0	0	0	0	0	0
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	0	0	0	0	0	0	0	0	0
Social benefits									
Other transfers to households									
Payments for capital assets	1 496	1 584	3 722	1 100	2 295	3 190	2 540	3 450	4 170
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	1 496	1 584	3 722	1 100	2 295	3 190	2 540	3 450	4 170
Transport equipment	543	0	2 200	700	1 200	1 200	735	772	810
Other machinery and equipment	953	1 584	1 522	400	1 095	1 095	505	523	534
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1: Administr	37 381	41 125	53 842	59 950	80 277	79 121	89 996	95 029	99 787

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	34 341	34 053	66 929	75 327	78 512	78 026	51 975	55 771	60 822
Compensation of employees	20 154	23 385	26 610	34 865	31 635	31 675	34 827	36 988	38 972
Salaries and wages	17 277	20 380	23 626	31 219	28 066	31 364	30 910	36 449	38 398
Social contributions	2 877	3 005	2 984	3 646	3 569	311	3 917	539	574
Goods and services	14 187	10 668	40 317	40 462	46 877	46 351	17 148	18 783	21 850
<i>of which</i>									
Consultants					1 100	1 100	450	500	550
Bursary and class fee									
Audit and Legal fe					3 258	3 258	1 885	2 180	3 881
Travel and Subsistence									
Other	14 187	10 668	40 317	40 462	42 519	42 519	12 371	16 592	17 005
Interest and rent on land	0	0	0	0	0	0	0	0	0
Interest									
Rent on land									
Financial transactions in assets and liabilities			2						
Transfers and subsidies to¹:	58	16	0	0	0	0	0	0	0
Provinces and municipalities	58	16	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued	0	0	0	0	0	0	0	0	0
Public corporations and private enterprises ⁵	0	0	0	0	0	0	0	0	0
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	0	0	0	0	0	0	0	0	0
Social benefits									
Other transfers to households									
Payments for capital assets	628	312	1 028	619	1 202	965	500	700	350
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	628	312	1 028	619	1 202	965	500	700	350
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 economic classification: Programme 2: Institution	35 027	34 381	67 957	75 946	79 714	78 991	52 475	56 471	61 172

Table B1.4: Payments and estimates by economic classification: Programme 3: 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
Current payments	28 108	32 799	47 677	38 408	50 642	50 322	53 841	59 295	62 179
Compensation of employees	19 443	20 187	23 825	30 351	31 381	29 902	38 645	40 872	43 060
Salaries and wages	17 234	17 861	21 323	27 633	28 663	29 425	35 623	40 265	42 423
Social contributions	2 209	2 326	2 502	2 718	2 718	477	3 022	607	637
Goods and services	8 665	12 612	23 850	8 057	19 261	20 420	15 196	18 423	19 119
<i>of which</i>									
Consultants					708	708			
Bursary and class fee									
Audit and Legal fe									
Travel and Subsistence					5 255	5 255	2 400	4 300	3 100
Other	8 665	12 612	23 850	8 057	13 298	13 298	9 833	8 770	10 814
Interest and rent on land	0	0	0	0	0	0	0	0	0
Interest									
Rent on land									
Financial transactions in assets and liabilities			2						
Transfers and subsidies to¹:	54	15	91	8 102	0	0	0	0	0
Provinces and municipalities	54	15							
Provinces ²	54	15							
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikon									
Transfers and subsidies to¹ - continued	0	0	91	8 102	0	0	0	0	0
Public corporations and private enterprises ⁵	0	0	0	0	0	0	0	0	0
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				8 102					
Households	0	0	91	0	0	0	0	0	0
Social benefits									
Other transfers to households			91						
Payments for capital assets	332	924	320	359	1 143	1 159	377	560	626
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	332	924	320	359	1 143	1 159	377	560	626
Transport equipment	0	0	0	0	0	0	0	0	0
Other machinery and equipment	332	924	320	359	1 143	1 143	377	395	416
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3 (Policy an	28,494	33,738	48,088	46,869	51,785	51,481	54,218	59,855	62,805