

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2016/17	R449 420 000
Responsible Executing Authority	Premier of the Gauteng Provincial Government
Administering Department	Office of the Premier
Accounting Officer	Director General

1. OVERVIEW

Vision

Leadership for an integrated city-region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development.

Mission

In achieving its vision, the Office of the Premier (OoP) defines its mission (aim) as follows:

- Providing strategic leadership and direction to government and society;
- Ensuring the transformation and modernisation of the public service;
- Improving government performance and service delivery through enhanced planning, coordination, monitoring and evaluation of government performance;
- Driving effective communication and stakeholder interfaces with communities and key sectors of society;
- Providing strategic and operational support in fulfilling constitutional and legal obligations;
- Actively advancing gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans; and
- Securing partnerships that support the development agenda, both domestic and foreign partners.

Strategic goals

The strategic goals of the OoP to 2019 are framed as follows:

- Driving greater policy and planning coherence in government and the achievement of service delivery outcomes;
- Building a transformed Gauteng public service with the capacity to drive change and modernisation;
- Promoting and facilitating effective communication between government and the people of Gauteng;
- Forging strategic partnerships that advance the National and Provincial development agenda ; and
- Advancing gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans and promoting socio-economic inclusion.

The introduction of the new vision by the fifth administration culminated in a significant review of the role and strategic direction of the OoP. So as to give effect to this vision, and based on the resolutions taken at the July 2015 strategic planning session, the OoP has revised its Strategic Plan for 2014-2019 and the Annual Performance Plan for 2016/17 to ensure solid alignment to the Transformation, Modernisation and Re-industrialisation (TMR) programme and priorities emanating from the May and November 2015 Executive Council (EXCO) Lekgotla.

Core functions and responsibilities

Overall leadership to government and society

As the apex institution of the Gauteng Provincial Government (GPG), the OoP provides overall leadership to government and society. Particular emphasis is placed on research, strategic analysis and policy development. The OoP intervenes in key sectors to unlock growth and employment potential and revitalise township economies with the aim of transforming the overall economy radically. It also targets the transformation of society by improving education, modernising health institutions and upgrading the quality of health care and tackling urban poverty and social development challenges. It is also responsible for innovations in public transport as a means to effect spatial transformation and for building new, sustainable and integrated human settlement and cities.

Transformation and modernisation of the public service

The responsibilities of the OoP with regard to transforming and modernising the public sector involve building developmental state capabilities through better organisation and professionalization, particularly in financial management, budgeting and supply chain management. These responsibilities also include stimulating activist, purpose driven and results-based government; and promoting an active citizenry through sectoral engagement and community mobilisation. The OoP fulfils an inclusive transversal role that is significant for the realisation of strategic and political objectives, including providing transversal human resources (HR) capacity; cabinet secretariat services; legal and legislative drafting services; communication services; service delivery improvement and change management and security; threat and risk management services for government buildings; and managing residences of political office bearers.

Planning, monitoring and evaluation (coordination and integration)

The core function of the OoP is to improve government performance and service delivery; this will be achieved through enhanced planning, coordination, monitoring and evaluation of government performance. The results of Census 2011 indicate that the huge migration to the Gauteng province requires planning capability (both centralised and spatial), performance monitoring and evaluation and strategic planning and agenda setting to ensure that the needs of citizens are adequately addressed.

Communication and stakeholder interface for sectors of society

The OoP ensures effective communication and stakeholder interfaces with communities and key sectors of society by building public confidence in government through:

- Sustained awareness on government progress and good work and programmes to address challenges;
- Improved responsiveness;
- Sustained engagement with stakeholders; and
- A programme of public participation linked to building public confidence in government and improved access to information.

Support to the Premier and Executive Council

The OoP provides strategic and administrative support to the Premier and Cabinet in fulfilling their mandate, constitutional and legal obligations and in realising the policy priorities and political imperatives of the fifth administration. The OoP will ensure the development of the legislative agenda for the province and provide strategic support and advice to the Premier and EXCO. Through the Cabinet secretariat support will be provided to the EXCO and clusters to ensure optimal integration and coordinated policy development, policy implementation and action. The OoP will ensure an effective and efficient implementation of the 2014-19 Medium Term Strategic Framework (MTSF) mandate.

Intergovernmental relations

Building sustainable intergovernmental relations between the three spheres of government and across province and between provinces is key in ensuring achievement of common goals in the spirit of the global city-region. Securing partnerships that support the national and provincial development agenda, plus ensuring proper coordination and partnership on joint programmes will contribute to maintaining good intergovernmental relations.

Mainstreaming issues of gender, youth, people with disabilities, elderly persons and military veterans

The OoP promotes socio-economic inclusion and actively advances gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans. It also coordinates and drives the development and implementation of the gender, youth, disability, military veterans and older persons (GEYODI&MVO) policy framework and the annual programme of action. Finally, it facilitates capacity building and the institutionalisation of GEYODI&MVO rights.

Service delivery interventions

The OoP facilitates a responsive, efficient, effective development orientated Gauteng public service through service delivery improvements. It aims to create service delivery intervention that is able to respond with speed to concerns or failures. Through the Cabinet secretariat the OoP will ensure that the Premier and the members of the EXCO are at the forefront of service delivery which will be the hallmark of the 5th administration. The rollout of the Premier's Ntirhisano outreach programme will continue in the 2016/17 financial year. As part of the roll out of the Service Delivery War Room (SDWR), the Central Command Centre will be established as a vehicle to enhance government responsiveness towards citizen complaints and queries.

Main services

The main services of the OoP are as follows:

- The provision of leadership to the entire government and society;
- Overseeing the effective functioning of the entire provincial administration and expediting delivery of policy priorities of this term of office and implement the National Development Plan (NDP), Vision 2030;
- Long term planning, policy coordination, monitoring and evaluation of government performance on priorities;

- Communication and interface with communities and key sectors of society;
- Provision of strategic and administrative support to the Premier and Cabinet in fulfilling the mandate, constitutional and legal obligations and realizing the policy priorities and political imperatives of the fifth administration; and
- Mainstreaming gender, youth, disability and the elderly persons in Government programmes.

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation

The introduction of the new vision by the fifth administration, *“an integrated city-region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development”*, culminated in a significant review of the role and strategic direction of the OoP. Therefore, in stabilizing government the OoP as the political nerve centre of the provincial government has been repositioned. This has consequently entailed a radical shift in the form and content of service delivery in Gauteng, with an emphasis on the ten pillars of transformation, modernisation and re-industrialisation as announced by the Premier. The TMR programme is therefore designed to transform, modernise and re-industrialise the province through attention to the basics of service delivery, good governance, building integrated human settlements, unlocking key sectors of growth, promoting innovation and providing opportunities for employment and development.

National Development Plan

The NDP, Vision 2030, which was adopted by the National Executive in 2012, is the visionary blueprint of government and the society (including business, labour, faith-based organisations, youth, women, elderly and the people with disabilities). Therefore the NDP, Vision 2030, is a collaborative partnership; towards reducing poverty, unemployment, build a national democratic society that is socially inclusive society by 2030. Giving effect to this long range plan is a series of Medium-Term Strategic Frameworks. 2014-2019 is the first of three such Frameworks and identifies the critical actions to be prioritised in the first five years of the NDP, Vision 2030.

External activities and events relevant to budget decisions

External events in the OoP relate to the engagement with governmental and non-governmental institutions including the private sector to realise the outcomes outlined above. Based on the decisions of the EXCO Lekgotla’s decisions that relate to the outcomes, budget provisions are aligned to reflect the channelling of funding to the identified priority areas.

Acts, rules and regulations

- Intergovernmental Relations Framework Act 13 of 2005;
- Treasury Regulations, 2005;
- Preferential Procurement Policy Framework Act, 2000;
- Promotion of Access to Information Act, 2000;
- Promotion of Administrative Justice Act, 2000;
- Public Finance Management Act, 1999;
- Skills Development Act, 1998;
- Basic Conditions of Employment Act, 1997;
- Constitution of the Republic of South Africa, 1996;
- Public Service Act, 1994, with regulations; and
- Occupational Health and Safety Act 85 of 1993.

Provincial legislation

The OoP derives its mandate primarily from the constitution, the Public Service Act (PSA) and its regulations, the Public Finance Management Act (PFMA), policy directives and the overall mandate of government. The most important provisions are:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.
- The Premier, as the political head of the Provincial Government, is also responsible for the implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying co-operation between the various spheres of government.
- Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with other members of the EXCO. The Premier appoints these members and assigns their functions and responsibilities and delegate powers to them.
- The Premier with the EXCO exercises Executive power by:
 - Implementing provincial legislation;
 - Implementing all applicable national legislation;
 - Developing and implementing provincial policy;
 - Coordinating the functions of the provincial administration and its departments; and
 - Performing any other function assigned to the Provincial Executive in terms of the Constitution or an Act of Parliament; and
- Implementing new national policies introduced by the Department of Performance Monitoring and Evaluation in the

Presidency which relate to the Outcomes-Based approach to improving the performance of government, Frontline Service Delivery Monitoring, the introduction of a Management Performance Assessment Tool and a National Evaluation Policy Framework.

Good governance legislation

Good governance in the OoP is ensured inter alia, through guidance from, and compliance with a number of policies and the legislative framework governing the functioning of the OoP and the Premier as the head of the provincial government. A cooperative governance and stakeholder engagement framework form the basis of interaction with a range of stakeholders including the citizens of Gauteng.

The governance framework is built as a tool to ensure a strong governance environment and as a mechanism to strengthen accountability. The OoP has established structures and/or mechanisms to ensure accountability and participative governance.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2015/16)

In delivering on the roles and functions, the OoP is reliant on a number of strategic thrusts that drives service delivery as the head institution of the Gauteng Provincial Government. These thrusts were determined through a process of strategic conversations and engagements amongst the political and administrative structures of the OoP. The focus for each thrust is briefly described below:

Executive Council system

The Cabinet system was overhauled from the three-committees and silo-based departmental system into an integrated, sectoral based system which better supports cross-cutting implementation imperatives. The new system is aimed at providing greater technical support and consistent involvement and feedback to the Heads of Departments and Members of Executive Council. It also aims at ensuring that the Premier and EXCO focus more on critical and strategic matters; strategic projects aligned to the ten-pillar programme, the MTSF 2014-2019 and the NDP, Vision 2030; key service delivery interventions and community contact processes. The new system provides space for special sessions with content experts for concrete and value-adding advice on enhancing government programmes.

The EXCO Cluster System seeks to link local government to the cluster approach and makes provision for the IGR forum programmes. It also includes mechanisms to institutionalise an advanced warning system on emerging service delivery issues to allow for a rapid and decisive response.

Active monitoring, evaluation and rapid response capability and mechanisms for service delivery intervention

Performance monitoring and evaluation of the implementation of the provincial ten-pillar programme needs to be increasingly geared towards the coordination, management and monitoring of the Gauteng Programme of Action as the primary instrument and mechanism for integrated planning and enhancing service delivery; the provision of early warning notifications of service delivery failures. This includes effective Frontline Service Delivery Monitoring (FSDM), as well as close monitoring of departments and municipalities; Monitoring and Performance Assessment Tool (MPAT) reporting and the timeous reporting of areas of below par performance pertaining to the performance objectives and indicators of the GPG and conducting performance and service delivery quality evaluations and reporting in order to facilitate a rapid response of corrective actions.

The implementation of the MPAT 1.4 went smoothly with all of Gauteng's departments submitting within the agreed timeframes departmental self-assessments as agreed in Departmental management meetings, together with the relevant evidence. The results for the MPAT 1.4 were released by the Department of Performance Monitoring and Evaluation (DPME) in April 2014. The MPAT Improvement Plans were developed by all departments and the Gauteng Planning Division monitors these improvement plans. The province is in the fifth MPAT phase after the launch of MPAT 1.5 on 31 July 2015.

Service delivery interventions

The Ntirhisano SDWR was launched during the financial year and the rollout of an integrated system of service delivery in metro, district and local municipalities will continue in the new financial year. Its main objectives are to develop and implement a province-wide, integrated, comprehensive and sustainable service delivery model to improve the quality of life of Gauteng residents, particularly the poor. The Ntirhisano Service Delivery Rapid Response System is a key area of work for this cluster to ensure quicker response times to service delivery issues and strengthening of IGR governance.

The OoP is a central location from where the intervention are coordinated across the province and across all spheres of government. The intention is to intervene on a particular service delivery matter for a finite period until sufficient progress has been made to place the matter back to the relevant government department or public entity. The necessary capability and capacity around early warning systems and rapid response has been developed and the SDWR is operational. Fifty wards have already been activated.

The SDWR plays a significant role in enabling a more proactive and interventionist government, and requires that data

be collated from various sources, processed and acted on towards monitoring service delivery across the province. Service delivery intelligence is available through multiple sources including Community Workers, Ward Programmes and the Provincial Hotline.

Cooperative governance ensures greater efficiency across the spheres of government. The implementation of e-governance systems promotes participatory governance and active involvement of residents in the governance of the province. Monthly Open Days are hosted. The Public Service Hotline continues to serve as an effective mechanism for the resolution of complaints and queries.

Transformation and modernisation of the state

Under the overarching theme of radical transformation and modernisation of the Public Service, the Branches of the OoP are expected to have completed their restructuring processes during the previous financial year; for full alignment to the 10-pillar programme.

The process leading to the development of the OoP Strategic Plan in 2014 and the need to give effect to the 10-pillar strategic programme of TMR, the OoP recognised a need to review the 2012 structure and functions in relation to the three approved budget programmes to best support its new posture and to fully deliver on its mandate, the office is currently reviewing its organisational structure and will be submitted to the Minister of Public Service and Administration for concurrence. The review of the structure also includes a proposal for the review of the current form of the Gauteng Planning Division to ensure that it focuses on long-term planning with the aim of institutionalising and aligning this with the priorities and mandate of government. The OoP continues to monitor the finalization of disciplinary cases on a monthly and quarterly basis through the intergovernmental POA.

The implementation and operationalisation of the Promotion of Access to Information Act (PAIA) and Promotion of the Administrative Justice Act (PAJA) was seen as accountable citizenship. Awareness sessions to increase the implementation of PAIA and PAJA with particular emphasis on the request for information and the increase of section 32 reports were finalized. The improvement of systems and processes necessitated the review of the Supply Chain Management (SCM) framework to place emphasis on business opportunities for youth, women and people with disabilities. The revised framework was approved and controls for demand management, acquisition management were tightened without compromising delivery of services. A Business Continuity Plan (BCP) has been developed and is being implemented.

The Gauteng Anti-Corruption Strategic Framework is being implemented to fight corruption and promote ethical behavior and integrity in the public service and we will continue to monitor and respond to cases referred from the National Anti-Corruption Hotline. The Integrity Management Office has been established and key staff within the Integrity Management Office has been appointed. The primary purpose of the office will be to review the integrity management framework and work towards a corrupt free government and improved disclosure framework to eliminate the practice of public servants doing business with government.

The goal of the OoP is to ensure that all departments in the province receive unqualified audit reports. This vision is also supported by the Auditor-General who continues to make technical teams available to assist departments achieve clean audit reports. The OoP has set the benchmark for all government departments with a clean audit for the past two financial years including unqualified audits in the prior years through the implementation of efficient and effective systems of financial management, risk management and internal controls. Over the past years, all other departments have made major improvements in terms of financial management and controls and are steadily on track to meet the 100 percent compliance rate with unqualified audit reports. The OoP has set a target for the payment of service providers within 30 days. The improvement of internal systems and processes has ensured that 100 percent of service providers are paid within 30 days.

Integrated planning and coordination

Silo-based planning is detrimental to the developmental needs of the province. It often results in a fragmented and visibly inefficient rollout of capital and service delivery programmes. A centralised and integrated planning capability that pulls together and coordinates a multitude of planning initiatives across the province is a critical 'engine' of the Office of the Premier. The planning horizon is long-term, medium-term and short-term; and, alongside strategic planning, includes spatial and development planning coordinated across the municipal boundaries of the City-Region. The planning priorities are long term planning.

The Gauteng Infrastructure Coordinating Council (GICC), chaired by the Premier, was established to lead in the planning, prioritization, coordination, implementation and monitoring of infrastructure projects for the GCR to achieve the objectives of the ten-pillar programme and overcome the infrastructure development challenges in Gauteng. The EXCO developed and approved the Gauteng Spatial Development Framework (GSDF) Implementation Plan to provide the basis for the integrated provincial-wide planning. The Gauteng Planning Division monitors its implementation and reports the progress to EXCO quarterly. Quarterly progress on the development of the Gauteng Integrated Infrastructure Master Plan (GIIMP) is presented at the GICC.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2016/17)

Overall, the NDP, Vision 2030 remains the visionary blueprint of government and informs the strategic direction of the Gauteng Provincial Government. The role of the OoP with regard to national outcomes is to coordinate the implementation of the NDP and all fourteen national outcomes to which the province contributes. In addition to the coordination role, the OoP is primarily responsible for the implementation of three outcomes, namely: Outcome 11 regarding creating a better South Africa and contributing to a better and safer Africa in a better world; Outcome 12 regarding an efficient effective and development oriented public service and Outcome 14 regarding transforming society and uniting the country. The MTEF budget for 2016/17-2018/19 has been aligned to focus on priority areas to ensure that the available resources are spent on strategic priorities.

The OoP will continue to lead in the implementation of the TMR programme throughout the province to transform the lives of all citizens in Gauteng in the current term of office and beyond. It will ensure that the ten-pillars are integrated in the plans of all Gauteng Provincial Departments and that the implementation thereof is monitored, evaluated and reported on. The TMR programme is designed to thus transform, modernise and re-industrialise the province through attention to the basics of service delivery, good governance, building integrated human settlements, unlocking key sectors of growth, promoting innovation and providing opportunities for employment and development. Through these imperatives, over the next 15 years Gauteng will become “an integrated city-region characterised by social cohesion and economic inclusion; the leading economy on the continent which is underpinned by sustainable socio-economic development”.

The Governance and Planning Cluster Roadmap that has been developed to strengthen the GPG and GCR institutions in support of the TMR programme will inform the focus and efforts of the Governance and Planning Cluster and Head of Administration, for this term of office and beyond. The intent of the Roadmap is to inform the strategic focus of the Cluster in driving improved governance and administration. The purpose of the roadmap is to (a) define an approach to position the Governance and Planning Cluster to play its critical role in realising the GCR intent and deliver on the TMR; (b) position the Cluster to build a smart, skilled, responsive and capacitated Public Service able to deliver in line with the intent of the NDP-Chapter 13 specifically; and (c) ensure space and time for the Governance and Planning Cluster to qualitatively build the Administration to a higher level of performance, and build a dynamic and best practice based institutional culture and character.

The APP for the 2016/17 financial year again took into consideration the electoral mandate of the fifth administration and will build on the solid foundation of the new administration, with the overriding vision of building a sustainable and inclusive globally competitive GCR. The OoP will continue to provide political and strategic leadership over the GCR and to the Premier and the EXCO. The projected budget approved by the Premiers Budget Council on 30 October 2015 is aimed at enhancing service delivery, government communications, planning, monitoring and evaluation of government performance and capacity for the Integrity Management Office. The implementation of the new approach towards international engagements abroad and in Africa will be accelerated in the coming year in an effort to ensure that the Gauteng Provincial Government is taking the lead into Africa’s industrial revolution. A summary of the key deliverables is outlined hereunder.

Executive Council system

The three EXCO Clusters (namely: economic; social; and governance and planning clusters) that are aligned to the Ten-Pillar Programme will continue to provide technical support to EXCO, Members of Executive Council and Heads of Departments in strategic matters and to deliver on the radical transformation agenda, following the implementation of the overhauled Cabinet system in 2014/15 breaking down silos and fostering an integrated, sectoral approach which better supports cross-cutting implementation imperatives.

Active monitoring, evaluation and rapid response capability and mechanisms for service delivery intervention

The Gauteng Performance Monitoring and Evaluation (GPME) in collaboration with the DPME will continue to monitor frontline service delivery against standards, at selected service delivery sites in line with the 2016/17 FSDM plan and schedule. PME will continue the management of the MPAT.

Following a significant work that has been undertaken and partnerships established through advancing and protecting the rights youth, women and people with disability, the elderly and military veterans; the Office of the Premier will continue to ensure greater and coordinated support for the target groups, including support for our military veterans and the senior citizens of our province.

Service delivery interventions

The Ntirhisano Service Delivery War Room will continue in the new financial year. It is in line with commitments to strengthen direct engagements with communities and to see to it that political representatives and public servants alike are constantly on the ground addressing residents’ most pressing needs. Ensuring that a campaign mode and sense of urgency prevails and to deepening active collaboration across spheres of government towards more effective and visible delivery which results in qualitative improvements in people’s quality of life and wellbeing

The Ntirhisano Community Outreach Programme, led by the Premier and Members of the EXCO is aimed at resolving service delivery problems, will continue to be the platform that allows communities to raise their issues and concerns, and encourages participation and enables community to be part of the solution in responding and resolving queries and complaints.

Proactive and targeted communication of government priorities and the programme of action

The Communication services in the Province will be further transformed and modernised to enable the effective communication of the rollout of the Gauteng Government priorities and POA. The focus will be on more proactive communication. In addition to traditional communication and media platforms, social media channels of communication and direct engagement with communities will take higher prominence.

In line with Outcome 14 of MTSF 2014–2019 pertaining to nation building and social cohesion, Provincial Communications are further tasked with highlighting the many good stories around the work of government. The branding will focus on Gauteng as a people centred brand and a brand of a dynamic, growing Global City Region that is socially and economically inclusive.

Transformation and modernisation of the state

The financial year 2015/16 has provided an opportunity to branches to begin the process of giving effect to the TMR aligned performance objectives and indicators, as well as the further development of the systems and processes needed for active engagement with communities and other spheres of government. Considerable progress has been made in this alignment process, though further development and refinement is required in some areas.

The call that it is not business as usual and that each branch was to have been optimally structured and capacitated to function at full effectiveness in the 2015/16 financial year stands. The 2016/17 planning period is then focused on implementation and the realisation of targeted results.

The OoP will continue to monitor the implementation of the organizational structures and the finalization of disciplinary cases on a monthly and quarterly basis, across GPG, through the intergovernmental POA. The implementation of the Human Resources Framework that was developed in 2014 will continue to be monitored to ensure technical capacity, strengthen departmental organizational capacity, implement phase 2 of organizational structure, reduction of funded vacancy rate including the reduction of the average time to conclude disciplinary hearings, achievement of Employment Equity targets, Women in SMS positions 50 per cent and People with Disabilities per cent. The Human Resources Development Strategy will be enhanced to ensure that the effective institutional capacity is built and the state liability is reduced.

In modernizing the public service, the ICT infrastructure will be harnessed and access to e-governance expanded through the strategic investment in Gauteng Broadband Network (GBN) through establishing core network (1) connect government – broadband access to government buildings and VOIP (2) connect Thusong centres, twenty priority townships, urban renewal and key economic zones.

The Governance and Planning Cluster will explore alternative sources of revenue generation to enable sustainable funding for the TMR Programme.

Integrated planning and coordination

The GICC will continue to lead in the planning, prioritization, coordination, implementation and monitoring of infrastructure projects for the GCR to achieve the objectives of the ten-pillar programme and overcome the infrastructure development challenges in Gauteng. Through the implementation of the Gauteng Spatial Development Framework (GSDF) Implementation Plan, coordination of the GCR-wide spatial development and land use management will be monitored. The Development Planning unit of the Gauteng Planning Division will continue to monitor its implementation and quarterly progress reports will be presented to EXCO.

The Game Changer projects have been further demarcated based on the 5 Corridors of development across the GCR, namely, the Central, Northern, Eastern, Western and Southern Corridors. It is envisaged that through the introduction of these “big ideas” and a number of well-planned and coordinated catalytic projects, radical transformation across the GCR will be achieved.

4. REPRIORITISATION

The department reprioritised the budget baselines driven by the following key areas: provincial communication services to accommodate; electronic communication to the public; and profiling the work of government. The Performance Monitoring and Evaluation for the province under the GPD umbrella has been reprioritised. The Development planning unit of the GPC branch has also become a provincial priority including the Gauteng Vision 2030 projects and Infrastructure Master Plan.

Furthermore, the Transversal Human Resources increased with R4.5 million through reprioritised and Legal Services were reprioritised to ensure proper strategies including the litigation strategies.

5. PROCUREMENT

The major projects for the OoP will include Infrastructure Master Plan implementation, Geographic Information System (GIS), Game changers (the five economic development corridors of Gauteng), establishment of the SDWR and PME services in 2016/17.

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

TABLE 1.1: SUMMARY OF RECEIPTS:OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	304 270	480 367	382 669	425 455	429 965	429 208	449 420	474 389	503 154
Total receipts	304 270	480 367	382 669	425 455	429 965	429 208	449 420	474 389	503 154

The department is funded from the equitable share allocation. The department's receipts increased from R304.3 million in 2012/13 to R480.4 million in 2013/14. The factors causing the increase include additional funds allocated for official state funerals declared in the province and implementation of plans for the celebration of 20-years of freedom. The allocation decreased to R382.7 million in 2014/15.

During the 2015/16 financial year the budget allocation rose again to R425.5 million as a result of the function shift from the former Gauteng Department of Finance (GDF) HR units and the Public Service Hotline and the Performance Monitoring and Evaluation from Gauteng Provincial Treasury (GPT). During the 2015/16 the budget was adjusted upwards to R429.9 million due to rollover funds approved by Treasury amounting to R4.1 million for the procurement of back-up generator and funds shift of R390 000 from former GDF to fund capital assets desktop computers and laptops for officials migrated from the department.

The allocations over the MTEF increase from R449.4 million in 2016/17 to R503.2 million in 2018/19. These allocations include additional funds allocated for the transfer of functions relating to the Gauteng Hotline, transversal and HR units from the former GDF and provision for SDWR projects, the game-changers, Infrastructure Master Plan implementation and PME are some of the key projects that dominate the 2016 budget allocations.

6.3. Departmental receipts

TABLE 1.2 : SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Sales of goods and services other than capital assets	189	357	243	420	420	420	442	464	491
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1	12	10	32	32	32	34	36	38
Sales of capital assets									
Transactions in financial assets and liabilities	87	164	173			143			
Total departmental receipts	277	533	426	452	452	595	476	500	529

The revenue collection increased from R277 000 in 2012/13 to R426 000 in 2014/15. The main contributors to the revenue collection are parking fees, debt recoveries, application fees on the establishment of townships and interest charged on debt. The projected revenue collection increase to R452 000 in 2015/16 because of expected collection in main sources. From 2016/17 the budgeted revenue collection increases from R476 000 to R529 000 by approximately 11 per cent.

7. PAYMENT SUMMARY

7.1. Key assumptions

The following key assumptions were taken into consideration when compiling the budget:

- Personnel is the main cost contributors due to the growing structure emanating from the migration of functions from the Gauteng Department of Finance (GDF) to the Office of the Premier and the automatic increases due to inflationary adjustments over the MTEF as prescribed by Treasury;
- Enhancing research capacity of Gauteng through the Gauteng Planning Division; Gauteng City Region Observatory (GCRO)/University of the Witwatersrand (Wits) transfers; and the provincial monitoring and evaluation (PME) systems;
- Finalisation of the infrastructure master plan in line with TMR (radical transformation and industrialisation of the GCR); and
- Implementation of service delivery interventions projects including the migration of the Gauteng Hotline function, to ensure modernisation of the public service, as enshrined in the TMR programme.

7.2. Programme summary

TABLE 1.3 : SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	73 241	83 865	88 567	97 360	98 804	98 804	104 081	107 431	113 662
2. Institutional Development	156 524	300 774	179 956	194 816	198 542	198 165	211 844	227 223	241 652
3. Policy & Governance	60 801	77 152	86 478	133 279	132 619	132 240	133 496	139 736	147 839
Total payments and estimates	290 566	461 791	355 001	425 455	429 965	429 208	449 420	474 389	503 154

7.3. Summary of economic classification

TABLE 1.4 : SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	270 633	403 436	330 670	402 820	391 113	390 001	423 681	449 321	476 433
Compensation of employees	153 493	176 280	199 024	228 529	232 029	232 028	244 362	270 789	289 182
Goods and services	117 140	227 156	131 646	174 291	159 084	157 973	179 318	178 532	187 251
Interest and rent on land									
Transfers and subsidies to:	13 777	50 872	14 706	18 005	29 026	29 053	19 000	19 950	21 306
Provinces and municipalities					500	500			
Departmental agencies and accounts			47						
Higher education institutions	12 422	12 735	14 397	18 005	28 505	28 505	19 000	19 950	21 306
Non-profit institutions		37 514							
Households	1 355	623	262		21	48			
Payments for capital assets	6 022	7 350	9 453	4 630	9 826	10 154	6 740	5 118	5 415
Buildings and other fixed structures									
Machinery and equipment	5 934	7 350	9 448	4 630	9 826	10 154	6 740	5 118	5 415
Software and other intangible assets	88		5						
Payments for financial assets	134	133	172						
Total economic classification	290 566	461 791	355 001	425 455	429 965	429 208	449 420	474 389	503 154

The department expenditure increases from R290.6 million in 2012/13 to R503.2 million in 2018/19. The Programme 2: Institutional Development has been housing the biggest part of the budget since 2012/13 and will continue in the same trend over the MTEF. In 2012/13 total expenditure for department amounted to R290.6 million and grew to R355 million in 2014/15 approximately increase of 22 per cent was realised between those financial years. The steep increase in expenditure in 2013/14 largely driven by cost incurred on state funerals, the spending normalised in 2014/15. Subsequent sharp increase to R425.5 million or by 19.7 per cent in 2015/16 due to the incorporation of functions of the Gauteng Public Service Hotline and Transversal Human Resources migrated from the former GDF, further more during the adjustment period the budget rose due to the rollover funds approved by Treasury amounting to R4.1 million and R390 000 for IT funding to the three units transferred earlier. Over the MTEF allocation increases from R449.4 million in 2016/17 to R503.2 million in 2018/19.

In terms of economic classification, compensation of employees is the main cost driver. The allocation increased from R232 million in 2015/16 to R244.4 million 2016/17 representing an increase of 5.2 per cent. The allocation increase from R244.4 million 2016/17 to 2017/18 R270.8 million approximately 16.6 per cent growth above the inflation rate; this is due to restructuring of OoP staff complement expanding from 488 position in 2016/17 to 559 in 2017/18. However the expenditure

stabilizes in 2018/19 with an increase of 6.7 per cent.

The budget for goods and services grows by approximately R8 million from R179.3 million in 2015/16 to R187.3 million in 2018/19 owing to the provision of inflation adjustments based on the Consumer Price Index (CPI). Goods and services budget allocation was revised downwards during the adjustment to make provision for increased transfer to local university to cater for the GCRO research project and some of the funds were also relocated to compensation of employees under PME.

The budget for transfers and subsidies increases by R10.5 million during the 2015/16 adjustment as a result of a once off transfer for Tshimologong Precinct project. Over the MTEF period the transfer increases with an average of 5 per cent to make provision for research costs. This is for the GCRO to perform work on behalf of the OoP in order to build research capacity and knowledge hub to enhance Gauteng and R500 000 to three metros municipalities to fund research on spatial planning and land use development this project thereby enhancing service delivery among various communities.

7.4 Infrastructure

N/A

7.5 Transfers to other entities

TABLE 1.5 : SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
GCRO-WITS	12 459	13 008	14 397	18 005	28 505	28 505	19 000	19 950	21 306
Total departmental transfers	12 459	13 008	14 397	18 005	28 505	28 505	19 000	19 950	21 306

The amounts transferred to other entities increase from R12.5 million in 2012/13 to R14.4 million in 2014/15. The department entered into agreement with higher education institutions to assist Gauteng Provincial Government with research to advance the goals of GCR. The budget of the OoP increased by R10 million allocated for the Tshimologong Precinct project during the adjustment budget process in 2015/16. The allocation for the GCRO research amounts to R19 million in 2016/17 and increase to R21.3 million in 2018/19.

TABLE 1.6 : SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A					500	500			
Category B									
Category C									
Unallocated									
Total departmental transfers					500	500			

The department allocated adjustment budget of R500 000 on Provinces and municipalities during the 2015/16 adjustment, the funds were transferred to Gauteng metropolitan municipalities to fund research on spatial planning and land use development project.

PROGRAMME 1: ADMINISTRATION

Programme description

The programme is responsible for overall strategic management and support to the Premier and the Director-General in fulfilling their statutory and political mandates; and is further responsible for the provision of financial management and support services; and provision of security management services to the Office of the Premier.

Programme objectives

- Effective public administration which is more responsive, convenient and accountable to the public A high-performance culture across the GPG;
- Disciplined financial management across the OOP; and
- A safe and secure working environment across the GPG.

TABLE 1.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Premier Support	15 701	18 614	13 084	19 119	18 419	18 419	19 130	21 119	22 344
2. Executive Council Support	5 412	6 855	5 968	9 779	8 247	8 247	10 245	10 727	11 349
3. Director General	15 835	25 087	32 221	26 605	30 655	30 655	27 984	29 397	31 102
4. Financial Management	33 776	31 814	34 980	39 884	38 320	38 320	44 644	44 007	46 559
5. Programme Support	2 517	1 495	2 314	1 973	3 163	3 163	2 078	2 182	2 308
Total payments and estimates	73 241	83 865	88 567	97 360	98 804	98 804	104 081	107 431	113 662

TABLE 1.8 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	70 990	78 334	81 717	94 380	92 968	92 748	99 878	104 137	110 177
Compensation of employees	37 951	47 958	48 925	53 436	52 096	52 855	55 269	59 083	62 510
Goods and services	33 039	30 376	32 792	40 944	40 872	39 893	44 608	45 054	47 667
Interest and rent on land									
Transfers and subsidies to:	1 249	112	107						
Provinces and municipalities									
Households	1 249	112	107						
Payments for capital assets	968	5 286	6 664	2 980	5 836	6 056	4 203	3 295	3 486
Buildings and other fixed structures									
Machinery and equipment	968	5 286	6 659	2 980	5 836	6 056	4 203	3 295	3 486
Software and other intangible assets			5						
Payments for financial assets	34	133	79						
Total economic classification	73 241	83 865	88 567	97 360	98 804	98 804	104 081	107 431	113 662

The total programme expenditure increased from R73.2 million in 2012/13 to R88.6 million in 2014/15. In the 2015/16 financial year, the budget allocation increased to R97.4 million. During the adjustment budget process the budget increased even further by R1.5 million to cater for expenditure in procurement of the paperless system for EXCO, branding equipment and office equipment (furniture). Over the 2016 MTEF the allocation increases from R104.1 million to R113.7 million.

Compensation of employees expenditure, which is the main cost driver in this programme increase from R38 million in 2012/13 to R48.9 million in the 2014/15 financial year and increases over the MTEF from R53.4 million main appropriation in 2015/16 to R62.5 million in the 2018/19 financial year owing to inflation and adjustment of cost of living.

The expenditure for goods and services decreased from R33 million in 2012/13 to R32.8 million in 2014/15 subsequently increases by R7 million from R40 million in 2015/16 to R47.7 million in the 2018/19 financial year due to operational costs and services such as stores, telephone accounts, municipal services, stationery and lease equipment that are centralised under financial management.

The total programme expenditure increase is largely driven by inflation over the 2016 MTEF period to 2018/19.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme description

The Institutional Development Programme is responsible for leading, facilitating, coordinating and support of a skilled, ethical and performance oriented GCR including active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans; provision of ICT leadership and guidance across the GPG; and ICT related auxiliary support to the OoP towards modernising the public service; support to the Premier and EXCO with legal advice and support and to promote and facilitate effective communication between government and the people of Gauteng.

Programme objectives

- A public service driven by integrity and ethics. Realisation of the rights and qualitative equity of target groups across the GCR;
- ICT governance maturity improved across the OoP;
- Effective legal support contributing to a more resilient provincial litigation response capability; and

- An informed and empowered public, and a responsive government.

TABLE 1.9 : SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Strategic Human Resources	46 374	43 653	50 634	61 923	64 373	63 994	70 095	83 278	90 075
2. Information Communication	5 460	7 872	7 096	10 689	11 911	11 912	11 255	11 100	11 744
3. Legal Services	4 151	6 288	7 409	8 502	9 702	9 702	8 932	9 369	9 912
4. Communication Services	67 961	173 991	81 383	72 049	74 343	74 344	75 458	75 332	78 265
5. Programme Support	1 449	39 061	1 446	2 131	1 691	1 691	2 247	2 358	2 495
6. Service Delivery Intervention	31 129	29 909	31 988	39 522	36 522	36 522	43 856	45 786	48 441
Total payments and estimates	156 524	300 774	179 956	194 816	198 542	198 165	211 844	227 223	241 652

TABLE 1.10 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	154 233	260 958	176 938	193 166	195 031	194 531	210 107	225 399	239 723
Compensation of employees	90 304	92 867	108 597	126 502	124 792	124 412	138 800	159 301	171 227
Goods and services	63 929	168 091	68 341	66 664	70 239	70 119	71 307	66 098	68 495
Interest and rent on land									
Transfers and subsidies to:	69	37 752	136		21	36			
Provinces and municipalities									
Departmental agencies and accounts			47						
Non-profit institutions		37 514							
Households	69	238	89		21	36			
Payments for capital assets	2 122	2 064	2 789	1 650	3 490	3 598	1 737	1 824	1 930
Buildings and other fixed structures									
Machinery and equipment	2 034	2 064	2 789	1 650	3 490	3 598	1 737	1 824	1 930
Software and other intangible assets	88								
Payments for financial assets	100		93						
Total economic classification	156 524	300 774	179 956	194 816	198 542	198 165	211 844	227 223	241 652

This programme accounts for the biggest part of the departmental budget because of business units such as the Provincial Communication and Institutional Support as well as the Integrity Management as the strategic components for both the department and entire GPG. The total expenditure for this programme increased from R156.5 million in 2012/13 to R180 million in 2014/15 mainly due to the need to fund the operationalization of the new structure. Between 2012/13 and 2013/14 expenditure increased sharply driven largely by once-off spending for the two provincial State funerals and subsequently normalised in the 2014/15 financial year.

In 2015/16 main appropriation increased to R194.8 million mainly driven by incorporation of personnel from former department of GDF due to migration of functions namely Public Service Hotline and the Transversal Human Resources units that led to the upwards growth of the budget even further over the MTEF in 2016/17 the budget allocation amounts to R211.8 million and increases to R241.7 million in 2018/19

Compensation of employee's expenditure increased from R90.3 million in 2012/13 to R108.6 million in 2014/15. In 2015/16 main appropriation amounts to R126.5 million, further grow over the MTEF from R138.8 million in 2016/17 to R171.2 million in 2018/19. The increase is associated with the establishment of strategic projects such the function shift of the two transversal HR units from former GDF, newly established branch of Service Delivery Interventions, which houses the Ntirhisano Service Delivery War Room and provision for the Improvement on Conditions of Services (ICS) to accommodate wage agreement also contributes to the increase in the budget.

Goods and services expenditure grew from R63.9 million in 2012/13 to R68.3 million in 2014/15. During 2015/16 adjustment period the budget rose up by R4.1 million to R70.2 million adjusted budget due to rollover funds approved for payment of back-up generator. Over the MTEF budget decreases from R71.3 million to R68.5 million driven largely by cost cutting measures on non-core services items.

Payment for capital assets expenditure grew from R2.1 million in 2012/13 to R2.8 million in 2014/15. The 2015/16 main appropriation increased from R1.6 million to R3.6 million adjusted appropriation for the procurement of computer equipment for added staff establishment and procurement of office equipment for staff that moved to new office premises. The budget increases from R1.7 million in 2016/17 to R1.9 million in 2018/19 to provide for capital requirements.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Strategic Human Resources

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Approved TMR master skills plan developed	Approved TMR master skills plan developed	Assessing the implementation of the TMR master skills plan	Assessing the implementation of the TMR master skills plan
Approved GPG Performance Management and Development framework	Approved GPG Performance Management and Development Framework (PMDF)	Assessing the level of implementation of the approved TMR aligned GPG Performance Management and Development Framework (PMDF)	Assessing the level of implementation of the approved TMR aligned GPG Performance Management and Development Framework (PMDF)
Approved framework for financial and non-financial rewards across the province	An approved framework for financial and non-financial reward	Implementation of the revised framework for financial and non-financial reward	Implementation of the revised framework for financial and non-financial reward
Annual performance contracts for all SMS members finalised across the GPG	Annual performance contracts for all SMS members finalised	Annual performance contracts for all SMS members finalised	Annual performance contracts for all SMS members finalised
Number of days to resolve disciplinary cases at SMS (Level 13-16) (Alignment with FOSAD target) across the GPG	60 - 90 Days	60 Days	60 Days
Number of days to resolve disciplinary cases below SMS (Level 01 – 12) (Alignment with FOSAD target) across the GPG	60 - 90 Days	60 Days	60 Days
Number of employees with service pledges signed	50 000 Employees with service pledges signed	73 000 Employees with service pledges signed	-
Percentage of women representation at SMS level across the GPG	50% women representation at SMS level	50% women representation at SMS level	50% women representation at SMS level
Percentage of staff with disabilities across the GPG staff complement	2% staff with disabilities	2% staff with disabilities	2% staff with disabilities

Legal Services

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Annual legislative programme tabled at EXCO in Q1 for the year	1 Legislative programme tabled	1 Legislative programme tabled	1 Legislative programme tabled
Number of analysis conducted on the status of litigation in the Province, tabled to EXCO in Q1 and Q3	2 Analysis tabled	2 Analysis tabled	2 Analysis tabled
Number of trend assessments conducted on the number of cases resolved and the Rand value of cases settled against amounts claimed	2 Trend assessments	2 Trend assessments	2 Trend assessments

Communication Services

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of GPG Departments and Municipalities Annual Communication Plans assessed for alignment to the Provincial Communications Framework and TMR agenda	27 GPG Departments and Municipalities Annual Communication Plans assessed for alignment to the Provincial Communications Framework and TMR agenda	27 GPG Departments and Municipalities Annual Communication Plans assessed for alignment to the Provincial Communications Framework and TMR agenda	27 GPG Departments and Municipalities Annual Communication Plans assessed for alignment to the Provincial Communications Framework and TMR agenda
Number of analysis conducted on the level of implementation of GPG Departments and Municipalities Annual Communication Plans, and findings consolidated as input into the EXCO system	4 Quarterly analysis of the level of implementation of GPG Departments and Municipalities Annual Communication Plans, consolidated as input into the EXCO system	4 Quarterly analysis of the level of implementation of GPG Departments and Municipalities Annual Communication Plans, consolidated as input into the EXCO system	4 Quarterly analysis of the level of implementation of GPG Departments and Municipalities Annual Communication Plans, consolidated as input into the EXCO system

Integrity Management Office

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Percentage implementation of the ethics programme across GPG departments, as per milestones in the implementation plan	30% of the Ethics Programme implemented as per implementation plan	50% of the Ethics Programme implemented as per implementation plan	70% of the Ethics Programme implemented as per implementation plan
Percentage of corruption cases resolved across the GPG	85% of corruption cases resolved	90% of corruption cases resolved	90% of corruption cases resolved

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

The purpose of the Policy and Governance Programme is to support the Premier and EXCO with policy advice, research support, international and inter-governmental relations, integrated cooperative governance, and effective management of the Executive Council Cluster system; drive province-wide outcomes-based planning, performance monitoring and evaluation, so as to improve government performance towards enhanced service delivery and GCR development impacts/outcomes; the development, implementation and monitor the GCR-wide customer-centric service delivery response system including regulatory and reward frameworks; and lead planning for sustainable development in the Gauteng City-Region.

Programme objectives

- Improved response times and resolutions to service delivery issues (via Ntirhisano across the GCR);
- Engaged customers through a more responsive government;
- Regional and International partnerships that enhance the achievement of the GCR and TMR agenda;
- Intergovernmental relations that supports cooperative governance in the GCR;
- Effective coordination and management of the Executive Council Cluster System;
- An integrated Policy and Planning regime for the Gauteng City-Region;
- Improved outcomes-based planning, monitoring and evaluation;
- Improved customer satisfaction with service delivery;
- Enhanced performance monitoring and evaluation; and
- Effective governance and administration.

TABLE 1.11 : SUMMARY OF PAYMENTS AND ESTIMATES: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Inter-Governmental Relations	9 408	18 224	12 242	16 824	18 684	18 802	18 087	18 556	19 632
2. Provincial Policy Management	50 329	57 201	72 433	114 790	111 760	111 263	113 654	119 341	126 262
3. Programme Support	1 064	1 727	1 803	1 665	2 175	2 175	1 755	1 838	1 945
Total payments and estimates	60 801	77 152	86 478	133 279	132 619	132 240	133 496	139 736	147 839

TABLE 1.12 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	45 410	64 144	72 015	115 274	103 114	102 723	113 696	119 786	126 533
Compensation of employees	25 238	35 455	41 502	48 591	55 141	54 762	50 294	52 405	55 445
Goods and services	20 172	28 689	30 513	66 683	47 973	47 961	63 403	67 380	71 088
Interest and rent on land									
Transfers and subsidies to:	12 459	13 008	14 463	18 005	29 005	29 017	19 000	19 950	21 306
Provinces and municipalities					500	500			
Higher education institutions	12 422	12 735	14 397	18 005	28 505	28 505	19 000	19 950	21 306
Households	37	273	66			12			
Payments for capital assets	2 932				500	500	800		
Buildings and other fixed structures									
Machinery and equipment	2 932				500	500	800		
Software and other intangible assets									
Total economic classification	60 801	77 152	86 478	133 279	132 619	132 240	133 496	139 736	147 839

The total expenditure for the programme increased from R60.8 million in 2012/13 to R77.2 million in 2013/14 further increase of R47 million from R86.5 million in 2014/15 to R133.3 million in 2015/16 owing to the rollout and implementation of the G2055 vision. The budget grew from R133.8 million in 2015/16 to R147.8 million in 2018/19.

Compensation of employee's expenditure grew significantly from R25.2 million in 2012/13 to R41.5 million in 2014/15. The budget increase further in 2015/16 to adjusted budget of R55.1 million mainly driven by function of Performance Monitoring and Evaluation migrated from GPT. The personnel budget increase slightly over the MTEF to R55.4 million due to provision for inflation and departmental structural changes.

Goods and services expenditure increased from R20.2 million in 2012/13 to R30.5 million in 2014/15. The goods and services 2015/16 main appropriation increased to R66.7 million before decrease by R19 million during 2015 adjustment budget due

to the shift of funds to transfers and subsidies to fund Tshimologong project, Gauteng metropolitan municipalities and whilst other funds were shifted to increase compensation of employees and to address spending pressures in other programmes.

Transfers and subsidies increased from R12.5 million in 2012/13 to R14.5 million in 2014/15. The budget increased sharply during 2015 adjustment budget to R29 million driven mainly by once off funds shifted to make provision for Tshimologong Precinct project amounting to R10 million and R500 000 for Gauteng metropolitan municipalities for spatial research project. The budget grows from R19 million in 2016/17 to R21.3 million 2018/19.

The Gauteng Planning Division (under Provincial Policy Management); and the intergovernmental relations units are the main cost drivers in this programme, with more vigorous implementation of the GPC and intergovernmental relations programmes. The Gauteng Planning Commission was established in 2009 to assist the province with the monitoring and evaluation of provincial outcomes and outputs in order to meet targets.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Service Delivery Interventions Office

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Percentage Customer Satisfaction Level with issues resolved via the Ntirhisano case management system	75% Customer Satisfaction Level with issues resolved via the Ntirhisano case management system	77% Customer Satisfaction Level with issues resolved via the Ntirhisano case management system	80% Customer Satisfaction Level with issues resolved via the Ntirhisano case management system
Percentage survey target score of customer experience when accessing the Ntirhisano war room channels	65% Target rating achieved	68% Target rating achieved	70% Target rating achieved
Number of Ntirhisano War Room structures established at Metro/ District Level	5 Metro/ District War Room structures established	5 Metro/ District War Room structures established	5 Metro / District War Room structures established
Number of Ntirhisano War Room structures established at Regional/Local Level	25 Regional/ Local War Room structures established	25 Regional/ Local War Room structures established	25 Regional/ Local War Room structures established
Number of Ntirhisano War Room structures established at Ward Level	406 Ward Level War Room structures functional	457 Ward Level War Room structures functional	483 Ward Level War Room structures functional

International Relations

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Annual International Relations Programme aligned to the TMR priorities, tabled at EXCO in Q4 for following year	1	1	1
Number of assessments on progress against the Africa and Global International Relations Programme and commitments reflected in the SOPA, including a registry of support provided, submitted to Accounting Officer within 30 Days of end of quarter	4	4	4
Annual Report as provincial input to the African Peer Review Mechanism, submitted in Q4	1	1	1

Intergovernmental Relations and Stakeholder Management

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of PCF decision matrixes, circulated within 1 week of meeting.	4 Quarterly PCF decision matrixes, and 1 Annual consolidated PCF decision matrix	4 Quarterly PCF decision matrixes, and 1 Annual consolidated PCF decision matrix	4 Quarterly PCF decision matrixes, and 1 Annual consolidated PCF decision matrix
Number of IGR Provincial Forum decision matrixes, circulated within 1 week of meeting.	4 Quarterly IGR Provincial Forum decision matrixes, and 1 Annual consolidated IGR Provincial Forum decision matrix	4 Quarterly IGR Provincial Forum decision matrixes, and 1 Annual consolidated IGR Provincial Forum decision matrix	4 Quarterly IGR Provincial Forum decision matrixes, and 1 Annual consolidated IGR Provincial Forum decision matrix

Cluster Management

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of Executive Council (EXCO) meeting decision matrices circulated within 1 week of meeting.	4 Quarterly Executive Council meeting decision matrices, and 1 Annual consolidated EXCO Council decision matrix	4 Quarterly Executive Council meeting decision matrices, and 1 Annual consolidated EXCO Council decision matrix	4 Quarterly Executive Council meeting decision matrices, and 1 Annual consolidated EXCO Council decision matrix
Number of analysis conducted on the implementation of EXCO Programme and its alignment to the TMR, submitted to Accounting Officer within 30 Days of end of quarter	4 Quarterly analysis	4 Quarterly analysis	4 Quarterly analysis
Number of trend analysis conducted on questions in the Legislature and progress in their resolution, tabled at Executive Council within 30 Days of end of quarter	4 Quarterly trend analysis	4 Quarterly trend analysis	4 Quarterly trend analysis

Development Planning

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Legislation for the institutionalisation of the Gauteng City Region	Policy and Legislation drafted	Phase 1 of the institutionalisation of the GCR initiated	Phase 2 of the institutionalisation of the GCR initiated
Number of provincial plans and municipal spatial development frameworks (MSDFs) assessed for alignment with Gauteng Spatial Development Framework 2030	3 provincial plans and 11 MSDFs assessed	3 provincial plans and post 2016/17 MSDFs assessed	3 provincial plans and post 2016/17 MSDFs assessed
Number of regional spatial development frameworks developed	2 regional spatial development frameworks developed	2 regional spatial development frameworks developed	3 regional spatial development frameworks developed
Number of municipal land use schemes developed	Land Use Schemes developed in two municipalities	Land Use Schemes developed in two municipalities	-
Level of implementation and mainstreaming of the GIIMP implementation plan in the GCR	Implementation of GIIMP in line with the Implementation Plan	Implementation of GIIMP in line with the Implementation Plan	Implementation of GIIMP in line with the Implementation Plan
Level of implementation of Game Changers in line with project plans and milestones	8 Game Changer Project Plans assessed against PMBOK Framework	10 Game Changer Project Plans assessed against PMBOK Framework	12 Game Changer Project Plans assessed against PMBOK Framework
	4 Performance Reviews of the Game Changer Programme against project plans and milestones	4 Performance Reviews of the Game Changer Programme against project plans and milestones	4 Performance Reviews of the Game Changer Programme against project plans and milestones
Research to support economic development plan	2 research papers to support radical economic transformation	3 research papers to support radical economic transformation	4 research papers to support radical economic transformation
Research to support social transformation agenda	2 research papers to support accelerated social transformation	3 research papers to support accelerated social transformation	4 research papers to support accelerated social transformation

Performance Monitoring and Evaluation

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Annual Gauteng Programme of Action developed for the following year, aligned to TMR agenda	Annual Gauteng Programme of Action developed for 2018/19, aligned to TMR agenda	Annual Gauteng Programme of Action developed for 2019/20, aligned to TMR agenda	Quarterly
Gauteng mid-term review developed			Quarterly
GPG average attainment of APP targets	80% of 2016/17 GPG APP targets achieved	80% of 2017/18 GPG APP targets achieved	Annually
Provincial Evaluation Plan developed by Q4 for the following year	2018/19 Provincial Evaluation Plan developed	2019/20 Provincial Evaluation Plan developed	Quarterly
Number of evaluation studies undertaken	3 evaluation studies undertaken	3 evaluation studies undertaken	Quarterly
Number of improvement plans facilitated at sites with areas of under-performance	15 improvement plans facilitated	15 improvement plans facilitated	15 improvement plans facilitated
Number of key community-wide service delivery concerns tracked for progress	50 key community-wide service delivery concerns tracked for progress	100 key community-wide service delivery concerns tracked for progress	100 key community-wide service delivery concerns tracked for progress
Automated PME system developed and operationalised	Prototype automated PME system developed	Automated PME system piloted	Automated PME system operationalised
Average GPG MPAT rating in Strategic Management (KPA 1)	3.70 Average MPAT rating	3.90 Average MPAT rating	4 Average MPAT rating

Special Programmes

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of new programmes implemented to assist Targeted groups to access socio-economic opportunities	10 New programmes implemented, as evidenced by EXCO completion reports	10 New programmes implemented, as evidenced by EXCO completion reports	10 New programmes implemented, as evidenced by EXCO completion reports
Number of people from targeted groups reached through awareness raising to increase access to Government services	50 000 People from targeted groups reached, as evidenced by programme attendance registers	100 000 People from targeted groups reached, as evidenced by programme attendance registers	80 000 People from targeted groups reached, as evidenced by programme attendance registers
Number of Acts/ policies/ frameworks which promote the rights of target groups reviewed	10 Acts/ policies/ frameworks reviewed	10 Acts/ policies/ frameworks reviewed	10 Acts/ policies/ frameworks reviewed
Number of interventions designed to improve services provided to Targeted groups	10 Interventions designed	10 Interventions designed	15 Interventions designed
Number of partnerships facilitated between the GPG and civil society to improve services to Targeted groups	20 Partnership agreements signed	15 Partnership agreements signed	10 Partnership agreements signed

8. OTHER PROGRAMME INFORMATION

9.1. Personnel numbers and costs

TABLE 1.13 : PERSONNEL NUMBERS AND COSTS BY PROGRAMME

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	101	95	104	114	114	114	114
2. Institutional Development	254	243	240	319	294	294	294
3. Policy & Governance	43	76	76	65	93	76	76
Direct charges							
Total provincial personnel numbers	398	414	420	498	501	484	484
Total provincial personnel cost (R thousand)	153 493	176 280	199 024	232 028	244 362	270 789	289 182
Unit cost (R thousand)	386	426	474	466	488	559	597

TABLE 1.14 : SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Ad-ditional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	59	69	58	11 810	67	58	58	11 810	92	49 262	76	56 643	76	64 739	9.4%	76.3%	16.8%
7 – 10	249	247	295	99 893	254	295	295	99 893	289	103 531	289	114 864	289	124 667	(0.7%)	7.7%	42.9%
11 – 12	48	58	70	46 692	57	70	70	46 692	68	26 801	68	34 147	68	35 486	(1.0%)	(8.7%)	14.7%
13 – 16	42	40	74	73 634	42	74	74	73 634	52	64 768	51	65 135	51	64 290	(11.7%)	(4.4%)	25.6%
Other			1			1									(100%)		
Total	398	414	498	232 029	420	498	498	232 029	501	244 362	484	270 789	484	289 182	(0.9%)	7.6%	100.0%
Programme																	
1. Administration	101	95	114	52 096	104	114	114	52 096	114	55 269	114	59 083	114	62 510		6.3%	21.9%
2. Institutional Development	254	243	319	124 792	240	319	319	124 792	294	138 800	294	159 301	294	171 227	(2.7%)	11.1%	57.5%
3. Policy & Governance	43	76	65	55 141	76	65	65	55 141	93	50 293	76	52 405	76	55 445	5.3%	0.2%	20.6%
Direct charges																	
Total	398	414	498	232 029	420	498	498	232 029	501	244 362	484	270 789	484	289 182	(0.9%)	7.6%	100%

The personnel number increased from 398 in 2012/13 to 420 in 2014/15 mainly due to the ongoing department structural changes. The staff establishment increase further to 498 in 2015/16 mainly due to the migrated staff members from GDF Organizational Development, Employee Relations and the Hotline and PME unit from GPT. Over the MTEF the personnel numbers slightly decreases from 488 in 2016/17 484 to 2018/19 the fluctuations relate to departmental structure still to be finalised.

9.2. Training

TABLE 1.15 : PAYMENTS ON TRAINING BY PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	50		230						
Subsistence and travel									
Payments on tuition	50		230						
Other									
2. Institutional Development	842	563	830	2 075	2 075	2 075	1 898	2 305	2 439
Subsistence and travel									
Payments on tuition	842	563	830	2 075	2 075	2 075	1 898	2 305	2 439
Other									
3. Policy & Governance	1 370	8	535						
Subsistence and travel			500						
Payments on tuition	1 370	8	35						
Other									
Total payments on training	2 262	571	1 595	2 075	2 075	2 075	1 898	2 305	2 439

TABLE 1.16 : INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff									
Number of personnel trained	122	134	155	160	160	160	175	184	194
<i>of which</i>									
Male	60	67	70	60	60	60	75	79	83
Female	62	67	85	100	100	100	100	105	111
Number of training opportunities	183	202	200	245	245	245	160	168	178
<i>of which</i>									
Tertiary	37	42	40	45	45	45	55	58	61
Workshops			5	7	7	7	9	9	10
Seminars									
Other	146	160	155	193	193	193	96	101	107
Number of bursaries offered	24	30	35	40	40	40	45	47	50
Number of interns appointed	18	25	30	35	35	35	40	42	44
Number of learnerships appointed									
Number of days spent on training	69	200	225	240	240	240	255	268	283

Training of employees is one of the important priorities in order to build human capital so that service delivery can be driven effectively and efficiently. The tables above provide detailed information on payments for training by programme.

Training is centralised in programme 2: Institutional Support under Strategic HR (reference to table 1.14 above).

In 2012/13 training expenditure amounted to R2.2 million. It decreased to R571 000 in 2013/14 due to fewer officials requesting training. It then increased again to R1.5 million in 2014/15 as more employees including interns have been employed and trained.

Over the MTEF the budget allocation grow to R1.8 million and further increase to R2.4 million in 2018/19 in line with inflation and training requirements of personnel.

9.3. Reconciliation of structural changes

N/A

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.17: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Sales of goods and services other than capital assets	189	357	243	420	420	420	336	347	359
Sale of goods and services produced by department (excluding capital assets)	189	357	243	420	420	420	336	347	359
Sales by market establishments	189	357	243	420	420	420	336	347	359
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1	12	10	32	32	32	20	21	22
Interest	1	12	10	32	32	32	20	21	22
Sales of capital assets									
Land and sub-soil assets									
Transactions in financial assets and liabilities	87	164	173			143	120	132	148
Total departmental receipts	277	533	426	452	452	595	476	500	529

TABLE 1.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	70 990	78 334	81 717	94 380	92 968	92 748	99 878	104 137	110 177
Compensation of employees	37 951	47 958	48 925	53 436	52 096	52 855	55 269	59 083	62 510
Salaries and wages	32 791	46 626	43 816	48 603	46 153	46 154	50 181	53 740	56 857
Social contributions	5 160	1 332	5 109	4 833	5 943	6 701	5 089	5 343	5 653
Goods and services	33 039	30 376	32 792	40 944	40 872	39 893	44 608	45 054	47 667
Administrative fees	33	36	35	48	48	48	51	54	57
Advertising	262	68	291	250	135	135	0	276	292
Minor Assets	653	110	438	495	495	495	725	547	579
Audit cost: External	1 518	2 279	2 213	1 919	2 319	2 325	2 500	2 122	2 245
Catering: Departmental activities	1 022	787	605	894	1 055	1 057	930	846	895
Communication (G&S)	4 538	3 903	4 316	3 665	3 665	3 402	4 160	4 051	4 286
Computer services			46	100	970	970	105	110	117
Consultants and professional services: Business and advisory services	1 100	1 102	1 642	3 906	2 811	2 846	4 429	4 321	4 571
Consultants and professional services: Legal costs				10	10	10		16	16
Contractors	158	646	1 322	572	457	674	678	632	669
Agency and support / outsourced services						235			
Entertainment	23	42	26	205	205	205	198	196	207
Fleet services (including government motor transport)		2 005	3 717	5 207	4 707	4 097	6 438	5 757	6 091
Inventory: Food and food supplies	216								
Inventory: Fuel, oil and gas	98								
Inventory: Materials and supplies	5								
Consumable supplies	417	489	490	1 008	1 474	1 507	1 089	1 118	1 183
Consumable: Stationery, printing and office supplies	2 312	2 218	1 709	1 546	1 546	1 928	1 749	1 619	1 713
Operating leases	2 702	3 326	3 196	4 200	4 200	4 200	3 553	4 644	4 913
Property payments	7 955	5 378	7 860	5 470	6 755	6 535	5 992	6 053	6 404
Travel and subsistence	7 649	5 363	2 972	7 357	7 340	6 579	7 855	8 171	8 645
Training and development			110						
Operating payments	188	1	64	114	114	114	117	126	133
Venues and facilities	2 190	2 624	1 740	3 978	2 566	2 531	4 038	4 395	4 650
Rental and hiring									
Transfers and subsidies	1 249	112	107						
Households	1 249	112	107						
Social benefits	1 234	112	107						
Other transfers to households	15								
Payments for capital assets	968	5 286	6 664	2 980	5 836	6 056	4 203	3 295	3 486
Machinery and equipment	968	5 286	6 659	2 980	5 836	6 056	4 203	3 295	3 486

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Transport equipment			5 304		2 490	4 097			
Other machinery and equipment	968	5 286	1 355	2 980	3 346	1 959	4 203	3 295	3 486
Software and other intangible assets			5						
Payments for financial assets	34	133	79						
Total economic classification	73 241	83 865	88 567	97 360	98 804	98 804	104 081	107 431	113 662

TABLE 1.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	154 233	260 958	176 938	193 166	195 031	194 531	210 107	225 399	239 723
Compensation of employees	90 304	92 867	108 597	126 502	124 792	124 412	138 800	159 301	171 227
Salaries and wages	78 896	90 419	95 406	112 138	110 698	110 700	123 319	141 812	152 725
Social contributions	11 408	2 448	13 191	14 364	14 094	13 712	15 480	17 489	18 503
Goods and services	63 929	168 091	68 341	66 664	70 239	70 119	71 307	66 098	68 495
Administrative fees	539			5	5	5	5	5	5
Advertising	25 298	39 289	24 184	24 462	26 287	26 178	27 257	18 603	18 246
Minor Assets	58	46	222	450	1 183	1 183	474	497	526
Audit cost: External									
Bursaries: Employees	375	396	519	450	470	470	1 521	1 982	2 097
Catering: Departmental activities	2 268	1 867	1 933	1 187	1 587	1 793	1 135	1 119	1 184
Communication (G&S)	167	242	1 976	2 385	2 361	2 633	2 565	2 613	2 765
Computer services	505	2 398	2 258	3 950	2 586	3 728	2 702	3 649	3 861
Consultants and professional services: Business and advisory services	7 293	6 801	3 830	10 530	6 311	4 897	11 129	15 873	16 793
Consultants and professional services: Legal costs	84	874	1 200	650	881	952	784	718	760
Contractors	941	285	746	254	1 962	1 786	1 034	281	297
Agency and support / outsourced services	3 779	90 247	10 326			474			
Entertainment		290							
Inventory: Materials and supplies	133								
Consumable supplies	91	467	11	146	160	159	63	162	171
Consumable: Stationery, printing and office supplies	9 184	8 299	10 437	11 378	11 130	10 818	11 282	10 247	10 841
Operating leases	990			993	819	809	1 008	1 108	1 172
Property payments	1 082	1 883	1 292	1 695	5 815	5 815	1 780	964	1 020
Transport provided: Departmental activity			755	720	370	370	760	796	842
Travel and subsistence	996	683	194	1 139	1 385	1 351	1 447	1 257	1 330
Training and development	884	563	952	2 075	2 352	2 294	1 767	1 987	2 102
Operating payments	1 127	81	266	340	300	379	548	375	397
Venues and facilities	8 135	13 380	7 240	3 855	4 275	4 025	4 047	3 863	4 087
Rental and hiring									
Transfers and subsidies	69	37 752	136		21	36			
Departmental agencies and accounts			47						
Social security funds									
Provide list of entities receiving transfers			47						
Non-profit institutions		37 514							
Households	69	238	89		21	36			
Social benefits	69	238	89		21	36			
Other transfers to households									
Payments for capital assets	2 122	2 064	2 789	1 650	3 490	3 598	1 737	1 824	1 930
Machinery and equipment	2 034	2 064	2 789	1 650	3 490	3 598	1 737	1 824	1 930
Transport equipment									
Other machinery and equipment	2 034	2 064	2 789	1 650	3 490	3 598	1 737	1 824	1 930
Software and other intangible assets	88								
Payments for financial assets	100		93						
Total economic classification	156 524	300 774	179 956	194 816	198 542	198 165	211 844	227 223	241 652

TABLE 1.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	45 410	64 144	72 015	115 274	103 114	102 723	113 696	119 786	126 533
Compensation of employees	25 238	35 455	41 502	48 591	55 141	54 762	50 294	52 405	55 445
Salaries and wages	22 729	35 455	37 316	44 068	49 638	49 638	45 632	47 752	50 521
Social contributions	2 509		4 186	4 523	5 503	5 124	4 661	4 654	4 923

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Goods and services	20 172	28 689	30 513	66 683	47 973	47 961	63 403	67 380	71 088
Administrative fees				220	107	108	203	197	209
Advertising	1 144	3 944	522	470	1 620	1 770	644	519	550
Assets less than the capitalisation threshold		1							
Catering: Departmental activities	1 813	2 760	3 148	2 008	2 255	2 255	1 899	1 896	2 006
Communication (G&S)	6						42		
Computer services	40			10 000	5 600	5 600	5 600	11 057	11 698
Consultants and professional services: Business and advisory services	7 659	8 885	14 396	39 836	20 076	19 831	38 959	38 175	40 189
Contractors	19	568	84			181	30		
Agency and support / outsourced services			58			255			
Entertainment					60	60			
Consumable supplies		8	15	110	230	229	11	122	129
Consumable: Stationery, printing and office supplies	760	1 081	1 698	1 466	1 116	363	2 469	1 492	1 578
Operating leases	6	147				2 319			
Property payments			119						
Transport provided: Departmental activity	770		1 008	570	1 440	1 433	650	630	667
Travel and subsistence	3 653	2 770	1 215	4 573	6 757	5 622	4 337	5 055	5 348
Training and development	552	8	9		100	100	131		
Operating payments	22	2	52	128	71	81	61	140	148
Venues and facilities	3 728	8 515	8 189	7 302	8 541	7 754	8 366	8 096	8 565
Transfers and subsidies	12 459	13 008	14 463	18 005	29 005	29 017	19 000	19 950	21 306
Provinces and municipalities					500	500			
Municipalities					500	500			
Municipalities					500	500			
Higher education institutions	12 422	12 735	14 397	18 005	28 505	28 505	19 000	19 950	21 306
Households	37	273	66			12			
Social benefits	37	273	66			12			
Payments for capital assets	2 932				500	500	800		
Machinery and equipment	2 932				500	500	800		
Transport equipment	2 932								
Other machinery and equipment					500	500	800		
Total economic classification	60 801	77 152	86 478	133 279	132 619	132 240	133 496	139 736	147 839