

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2017/18	R610 310 000
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
- Securing domestic and foreign partnerships that support the development agenda.

Strategic goals

The strategic goals of the OoP to 2020 are as follows:

- Driving greater policy and planning coherence in government and achieving 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
- 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.

During planning period between the 2017/18 and 2019/20 financial years, the Strategic Plan for the five-year period 2015-2020 remains unchanged as there were no changes to the legislative mandate nor major changes in the operational environment of the OoP. As the programme to transform, modernise and reindustrialise the Gauteng City Region (GCR) gathers implementation and execution momentum, the focus for the 2017/18 Annual Performance Plan (APP) shifts to implementation and alignment.

The financial year 2017/18 is the third year in office for the fifth administration of Gauteng Province. The strategic posture for the province is resolute, through the vision of building Gauteng into a seamlessly integrated, economically inclusive, socially cohesive and globally competitive City Region; a leading economy on the African continent with smart, innovation-driven, knowledge-based and ecologically sustainable industries of the future; an activist, accountable, responsive and clean government; and an active citizenry.

Core functions and responsibilities

Overall leadership of 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 radically transforming the overall economy. It also targets the transformation of society by improving education, modernising health institutions, upgrading the quality of health care and tackling urban poverty and social development challenges. It is also responsible for innovation in public transport as a means of effecting 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 professionalisation, particularly in financial management, budgeting and supply chain management. These responsibilities 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 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 management of the 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 showed the huge migration to Gauteng province that requires centralised and spatial planning capability, performance monitoring and evaluation (PME) and strategic planning and agenda setting to ensure that the needs of citizens are adequately addressed. The primary instrument for short- to medium-term integrated outcome planning and monitoring is the Gauteng Programme of Action (POA), which is based on the Ten-Pillar Programme of Transformation, Modernisation and Reindustrialisation (TMR) of the GCR. It translates key policy commitments into measurable programmes, indicators and targets.

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 of 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 for 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 Executive Council (EXCO). The Cabinet Secretariat will provide support to the EXCO and Clusters to ensure optimal integration and coordinated policy development, policy implementation and action. The OoP will ensure effective and efficient implementation of the 2015-20 Medium Term Strategic Framework (MTSF) mandate.

Inter-governmental relations

Building sustainable intergovernmental relations between the three spheres of government, across the province and among provinces is key to ensuring achievement of common goals in the spirit of the GCR. Securing partnerships that support the national and provincial development agenda, and ensuring proper coordination and partnership on joint programmes, will contribute to maintaining good inter-governmental 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, of older persons and of 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. Lastly, it facilitates capacity building and the institutionalisation of GEYODI & MVO rights.

Gauteng Tshepo 500 000 is a bold initiative of GPG. It is a four-pillared intervention intended to give hope and enable the unemployed youth, women, people with disabilities and children born of military veterans to participate in the mainstream of the province's economy through training and skills development, sustainable jobs and entrepreneurship development opportunities within the term of the current provincial administration. The programme is expected to deliver 500 000 sustainable jobs in this time. It is an intervention very much integral to the Ten-Pillar programme of GPG to be implemented

over the next five to fifteen years for the purposes of radically transforming, modernising and re-industrialising Gauteng into a socially cohesive and economically inclusive City Region and a leading economy in the African continent underpinned by smart and green industrial socio-economic development. Radical TMR requires addressing major structural problems that characterise the Gauteng economy even though it has in general performed well.

Gauteng Tshepo 500 000 focuses on the following interventions which have links to other development programmes of the provincial government:

- Demand-led learning: the focus of this pillar is training and skills development linked to verifiable market demand;
- Transition placement: the focus of this pillar is paid work done on a temporary basis aimed at developing work experience and/or sector specific skills;
- Decent jobs: the focus of this pillar is paid work on contract at or above sectoral minimum rates for full time work in the sector in question, preferably permanent; and
- SMME/ entrepreneurship: the focus of this pillar is the facilitation of young entrepreneurs establishing and operating new enterprises/franchises.

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 quickly 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 fifth administration. The rollout of the Premier's Ntirhisano outreach programme will continue in the 2017/18 financial year. As part of the rollout of the Service Delivery War Room (SDWR), a Central Command Centre will be established to enhance government responsiveness to citizen complaints and queries.

Main services

The main services of the OoP are:

- Provision of leadership to the entire government and society;
- Overseeing the effective functioning of the entire provincial administration and fast-tracking delivery of the policy priorities of this term of office, and implementing 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 their mandate, constitutional and legal obligations and realising the policy priorities and political imperatives of the fifth administration; and
- Mainstreaming gender, youth, disability and elderly persons government programmes.

Programme of Transformation, Modernisation and Reindustrialisation

The vision of 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"* - caused a review of the role and strategic direction of the OoP. The OoP plays a leading role in Gauteng's service delivery, which is now driven by Ten-Pillar transformation, modernisation and reindustrialisation (TMR) programme pronounced in 2014. The TMR programme aims to transform, modernise and re-industrialise the province through focusing on 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 National Development Plan (NDP) Vision 2030, which was adopted by the National Executive in 2012, is the visionary blueprint of government and society (including business, labour, faith-based organisations, youth, women, elderly and the disabled). It is a collaborative partnership aimed at reducing poverty and unemployment and building an inclusive, national democratic society by 2030. Giving effect to this long range plan is a series of MTSFs. That of 2015–2020 was 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 activities in the OoP relate to engagement with governmental and non- governmental institutions, including the private sector, to realise the outcomes outlined above. Based on the decisions of EXCO Makgotla decisions that relate to the outcomes, budgets reflect the channelling of funding to the identified priority areas.

Acts, rules and regulations

- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- Broad-Based Black Economic Empowerment Act, 2003;
- National Youth Policy Development Framework, 2002-2008;
- Public Service Regulations, 2001 as amended;
- Preferential Procurement Policy Framework, 2000;
- Promotion of Access to Information Act, 2000;
- Promotion of Administrative Justice Act, 2000;
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000;
- South African National Policy Framework for Women Empowerment and Gender Equality, December 2000;
- Public Finance Management Act, 1999;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Basic Conditions of Employment Act, 1997;
- National Programme of Action for Children Framework (NPA), launched in 1996;
- Labour Relations Act, 1995 as amended;
- South African Qualifications Authority Act, 1995;
- Public Service Act, 1994 as amended;
- Occupational Health and Safety Act, 1993;
- National Development Strategy;
- White Paper on the National Youth Service Programme; and
- White Paper on Transforming Public Service Delivery (Batho Pele White Paper).

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 that:

- 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 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;
 - 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, by guidance from and compliance with a number of policies and with 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 forms 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 (2016/17)

The fifth administration of the Gauteng Provincial Government acknowledges the success of what has been achieved over the past 20 years and recognises the challenges that lie ahead and that require consistent and rapid response to move the province forward. In aligning with the NDP, Vision 2030 and the MTSF 2015-2020, the GPG needs a dramatic turnaround related to the following:

- Improving delivery of services;
- Transforming the economy;
- Creating employment;
- Improving socio-economic conditions (the standard cost of living);
- Engaging actively with communities;
- Building integrity in the system of governance; and
- Addressing corruption in the state, the private sector and society.

In defining the role of the OoP, the outcomes-based planning approach forms the cornerstone of delivery programmes for 2016/17 and beyond, supported by continuous commitment to the strategic objectives and the five year Strategic Plan of the OoP.

The electoral mandate was translated into a 2015-2020 MTSF for the Gauteng Province, with the overall focus on working to achieve the objectives of the 2030 NDP and the transformation of government and society, all within the context of building a unified GCR. The overarching Cluster strategies such as the Accelerated Social Transformation Strategy and the GCR Governance and Planning Roadmap were adopted in 2015, and the GCR Economic Plan was finalised in the current year.

The OoP has made significant strides in addressing the economic and social challenges and will continue to do so through the policies, plans, programmes and projects, some of which have been mentioned above. There is evidence of improvements in access to basic services such as water, sanitation, electricity and refuse removal, public health care, education, housing, transport and social amenities. However, government recognises that many challenges remain and that radical socio-economic transformation is required to further address poverty, unemployment and inequality. November 2016 was the midpoint of the current term of office of the provincial government. The midterm review undertaken in 2016/17 reflects on performance since 2014 and identifies strengths which require further expansion and replication, and areas for improvement. The midpoint also provides an opportunity for critical review and reflection on performance in implementing the provincial government's mandate and priorities in the period 2014 to 2016, with a specific focus on performance against the TMR agenda of the GCR. This is with a view to identifying achievements and constraints as well as opportunities and interventions which can improve performance to the end of the term and beyond, towards 2030.

In this light, GPG commissioned a midterm review (MTR) report to provide an overview and assessment of progress made in implementing the TMR programme and its objectives through a critical analysis of the performance of the fourteen GPG departments and where relevant the twelve municipalities, and to inform evidence-based decision making on plans and priorities to improve performance towards 2018/19. The MTR includes an assessment of GCR socio-economic trends and changes in development impacts, as well as the implementation of the Ten-Pillar programme of the TMR.

Ten-Pillar programme of transformation, modernisation and re-industrialisation

The revised Strategic Plan for 2015-2020 reaffirms the Ten-Pillar programme of TMR as the blueprint for ensuring rapid economic and social transformation for Gauteng Province. The TMR programme is informed by the NDP 2030, the MTSF 2015-2020 and the electoral mandate of the fifth administration. The overriding vision of building a sustainable and inclusive globally competitive GCR remains firmly on track.

Since it was introduced in 2014, the TMR programme has been elaborated through a range of GCR-wide policies, plans, programmes and projects. These include overarching Cluster strategies such as the Accelerated Social Transformation Strategy and the GCR Governance and Planning Roadmap adopted in 2015, and the GCR Economic Plan which was finalised in 2016/17. A number of projects and initiatives have been earmarked for delivery over the next five to fifteen years.

The OoP contributes to the TMR pillars and is specifically accountable for the Pillars relating to decisive spatial transformation, transformation of state and governance and modernisation of the public service. It also ensures that the Ten-Pillars are integrated into the plans of all Gauteng provincial departments and that their implementation is monitored, evaluated and reported on.

To transform the state and governance, the OoP focuses on state capacity, reduction of fraud and corruption and activist, responsive, participatory governance. A key deliverable in 2016/17 is to transform and modernise the OoP to deliver as required by the TMR programme. The department will ensure that the SDWR becomes institutionalised as a central location from which service delivery interventions are coordinated across the province and all spheres of government.

The OoP contributes to the modernisation of the public service through automated systems. A key deliverable is to provide oversight and technical support in implementing provincial projects that will boost the OoP's integrated planning function.

In delivering in terms of its roles and functions, as the apex institution of the GPG the OoP relies on a number of strategic thrusts that drive service delivery. These thrusts were determined through a process of strategic conversations and engagements amongst the political and administrative structures within OoP. The focus of each thrust is summarised below:

Active monitoring, evaluation and rapid response capability and mechanisms for service delivery intervention. The intergovernmental POA is aligned with the TMR programme to ensure that key provincial deliverables pronounced by the Premier in the State of the Province (SOPA) address and extended EXCO Lekgotla are funded and monitored appropriately. Performance monitoring and evaluation were prioritised, and planning is to be linked to province-wide outcomes-based performance management. Early warning systems (EWSs) will inform swift interventions in areas of sustained under-performance. These monitoring interventions will support our initiative to conduct unannounced visits and provide rapid responses to community issues and concerns.

To enhance GCR-wide planning and policy coherence, an important project was initiated by the extended EXCO Lekgotla to align provincial and municipal planning and monitoring instruments with the Sustainable Development Goals (SDGs), the African Union Agenda 2063, the NDP and the TMR programme. The process resulted in the development of a GCR indicator framework which is to be taken into account in the short-, medium- and long-term plans of provincial government departments and municipalities in Gauteng. POA performance data on over 800 indicators across the Ten-Pillars of TMR is collected and analysed on a monthly and quarterly basis to enable regular assessments of performance and to identify areas requiring corrective action.

In 2015/16 and 2016/17, progress was made in relation to six planned evaluations. A formative evaluation of the Tshepo 500 000 programme is currently underway and is expected to be completed before end of 2016/17 financial year. The tender process for two large evaluations of the TMR programme and of the Gauteng Anti-Substance Abuse Strategy are also underway in 2016/17. Terms of reference were researched and completed and an Evaluation Steering Committees was established for further three evaluations: on the GBN, the Twenty Prioritised Townships (TPT) Programme and the Gauteng SMME strategy. These are expected to be undertaken by the relevant lead departments in 2016/17 and 2017/18.

A variety of projects were initiated in the period under review to contribute to the modernisation of performance monitoring and evaluation systems and capacity. Key among these are the PME Diagnostic and the PME System Automation projects. The Diagnostic project was undertaken in 2015/16 and 2016/17 to provide an objective assessment of the provincial government's capabilities regarding strategic planning and monitoring, and evaluation policies and systems. The findings and recommendations of the study will provide the basis for the development of a new PME Policy Framework for Gauteng. The PME Automation project to develop an automated system and dashboard for PME systems, including a POA, was initiated and procurement of an external service provider to develop the system is underway.

The implementation of Monitoring and Performance Assessment Tool (MPAT) 1.5 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 MPAT 1.5 were released by DPME in April 2016 and show an improvement in GPG's overall results from 2.03 in 2012 to 3.01 in 2015, above the national average of 2.8 and reaching the level of full compliance (MPAT Level 3). GPG MPAT 1.5 performance improved in all Key Performance Areas (KPA's) compared with 2012 and performed above the national average. However, there is room for improvement to reach the level of doing things smartly (MPAT Level 4). A number of interventions to improve performance were undertaken, including the development of departmental and sectoral improvement plans. Peer review workshops and improvement workshops were held to share good practices and identify interventions to correct poor performance. MPAT 1.6 was launched in August 2016. The MPAT 1.6 self-assessment was completed and submitted to the DPME within the set deadline on 30 September 2016. The MPAT 1.6 DPME moderated results before the "challenge period" were received in January 2017. The challenge period closed in February 2017. Areas being challenged were identified and additional documents were uploaded to the MPAT DPME system. MPAT 1.6 improvement plans on all KPA's were developed.

Linked to the TMR priority of building a more activist and responsive government, in 2016/17 the Frontline Services Delivery Model (FSDM) programme was repositioned to ensure greater alignment with the Ntirhisano Outreach Programme. This helped to drive improvements and resolve problems in public facilities as identified by local residents as part of the Ntirhisano programme. A total of 200 visits were undertaken in the period 2014/15 to quarter 1 2016/17 (a total of 581 visits since 2011) and improvement plans were facilitated in areas of underperformance. Joint FSDM improvement intervention workshops were held as a further drive to performance improvement.

Service delivery interventions

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 for coordinating the intervention 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 with the relevant government department or public entity. The necessary capability and capacity around EWS and rapid response have been developed and the SDWR is operational. Five Metro/District War Room structures are functional, 24 Regional/Local War Room structures and 326 Ward Level War Room structures are fully functional. Over 77 community engagements were held under the banner of the Ntirhisano Community Outreach Programme between

July 2015 and the end of third quarter of 2016/17. The conversion of the Central Information Centre (CIC) into the Central War Room including the integration of the petitions system is underway. The CIC laboratory and physical structure have been completed. A total of 4 440 or 24 percent of the 18 398 Community Workers have been integrated under the Ntirhisano Programme, and 3 831 have been trained on the case management system. As one of the components of SDWR, the Public Service Hotline continues to provide effective customer care, with 9 749 or 80 per cent of 12 160 cases resolved between April 2016 and January 2017.

The SDWR plays a significant role in enabling a more proactive and interventionist government. It requires data to be collated from various sources, processed and acted on towards monitoring service delivery across the province. Service delivery intelligence is available from multiple sources such as Community Workers, Ward Programmes and the Provincial Hotline. Ntirhisano tracking and monitoring system has been introduced as part of the Ntirhisano Outreach Programme and regular reports are developed and tabled in the EXCO system. Commitments are tracked to the point of resolution, and key issues emanating from visits are integrated within planning and budgeting processes. In the first year of its implementation between July 2015 and July 2016, over 177 commitments were being tracked.

The Hotline has identified certain recurring issues, such as housing waiting list and billing issues, which require system-wide intervention to address them. Cooperative governance will ensure greater efficiency across the spheres of government. The implementation of e-governance systems will promote participatory governance and active involvement of residents in the governance of the province. Monthly open days hosted by the Public Service Hotline serve as an effective mechanism for the resolution of complaints and queries.

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

Over recent years, the OoP has opened new channels of communication and built more cohesion among key stakeholders in Gauteng. A number of steps have been taken to create the conditions for higher levels of confidence in our economy and society. The OoP enables better communication with broad sectors of the population such as business, labour and other social partners not only about government plans and programmes but also for working together to move Gauteng forward. There will be increasingly effective communication with stakeholders by a broadened use of new communication tools, particularly social and community media. No single force acting individually can achieve the objectives set for the department.

Key considerations of the GCR Communications Strategy are a radical shift away from personality-linked branding and marketing towards institutional branding and positioning of Gauteng as a province and as a government; and a multi-pronged approach to communicating the Ten-Pillar programme of the GPG, with regular and proactive updates. This includes integrated planning and coordination, monthly and quarterly communication forums, improving communications capacity across all spheres of the Gauteng Government, community engagements and effective handling of legislature questions and responses. The five pillars of the communications framework are stakeholder relations; media relations; profiling of the Gauteng POA; brand activation; and reputation management.

Transformation and modernisation of the state

Under the overarching theme of radical transformation and modernisation of the public service, the branches of the OoP have been restructured to ensure full alignment with the Ten-Pillar programme.

Due to the ever increasing complexity and changes of the GCR, the process leading to the development of the OoP Strategic Plan in 2014 and the need to give effect to the Ten-Pillar programme, the OoP recognised the need to review the 2012 structure and functions in relation to the three approved budget programmes. This would enable it to best support its new posture and to fully deliver on its mandate. The triggers for change included, amongst others, the establishment of a SDWR, the introduction of a number of “game changing” projects and the migration of staff from the Department of e-Government and Department of Economic Department. The Premier approved the organisational structure in 2016. However, the Department of Public Services Administration (DPSA) raised certain concerns which the office is currently addressing in accordance to their requirements and to comply with organisational development principles in order to get concurrence from the Minister of the DPSA. 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.

A total of 661 SMS members concluded their performance contracting for the 2016/17 financial year. There was 84 per cent success rate in this area. There was a 100 percent compliance on Head of Department performance contracting for the 2016/17 financial year. The OoP through the Transversal Strategic HR Directorate hosted an annual International Men’s Day event in November 2016 at Fochville where 8800 GCR men signed the service pledge. The OoP continues to monitor the finalisation of disciplinary cases on a monthly and quarterly basis through the intergovernmental POA.

The Gauteng Anti-Corruption Strategic Framework is being implemented to fight corruption and promote ethical behavior and integrity in the public service. There will continued monitoring of and responses to cases referred from the National

Anti-Corruption Hotline (NACH). The Integrity Management Office has been established and key staff appointed. The primary purpose of the office will be to review the integrity management framework and work towards a corruption-free government and improved disclosure framework to eliminate the practice of public servants doing business with government. The Integrity Management Policy, Framework and Communication Strategy were approved by EXCO in November 2016. The proposed Integrity Promotion and Anti-Corruption Advisory Committee is being constituted to provide oversight of integrity management. As at end of December 2016, 1789 or 84 per cent of 2040 NACH cases had been resolved. The OoP, in collaboration with the GCRA, conducted ethics training through which a total of 52 officials from the Department of Social Development and 267 members of MMS were trained at the end of third quarter as part of the Ethics Leadership seminars. 17 senior investigators were trained in the accredited Certified Fraud Examiner's programme to improve the capability of senior investigators and the quality and pace of investigations.

The goal of the OoP is to ensure that all departments in the province receive unqualified audit reports. This vision is supported by the Auditor-General who continues to make technical teams available to assist departments to achieve clean audit reports. The OoP has set the benchmark for all government departments with a clean audit for the past three 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 financial years, all other departments have made major improvements in terms of financial management and controls and are on track to meet the 100 per cent compliance rate with unqualified audit reports. The OoP has set a target for the payment of service providers within 30 days of receiving invoices. In the 2015/16 financial year, 99.22 percent of invoices were paid within 30 days. A shift to an APP which is more outcome-driven and therefore in greater alignment with the TMR priorities of the province, the POA, and the pronouncements by the Premier in SOPA was developed, adopted and is being implemented in the current financial year.

More than 45 000 people from targeted groups were reached through awareness raising programmes to increase access to government services. An array of new programmes have been implemented to assist targeted groups to access socio-economic opportunities including military veterans through business skills development training. Workshops focused on equipping older persons with information regarding physiological and psychological changes that occur due to ageing were held in the year under review.

Tshepo 500 000 has been reconceptualised with a new Project Management Office (PMO) established and capacitated to continue the work started by the Department of Infrastructure Development. The responsibilities of the PMO are to finalise the review of proposed partnerships for consideration by the steering committee and EXCO; finalise the review of flagship programmes with the departments; conceptualise new flagship programmes; conceptualise programmes to be implemented in partnership with the municipalities in line with the approved GPG economic development strategy; translate engagements with priority sectors into detailed action plans for growing opportunities; and finalise and sign off action plans for growing business process outsourcing (BPO) opportunities and digital jobs .

EXCO approved the GCR International Relations Strategy which, amongst others, positions Gauteng as a Gateway to Africa as well as Africa's financial and services hub. The Strategy proposes strategic trade and investment relations with SADC and other African and global regions. At least 12 investment projects were facilitated by the Gauteng Investment Centre and assistance given to business on business regulatory matters in 2015/16; 10 Gauteng-based firms started expansion of operations into Africa whilst 33 trade deals were facilitated for Gauteng firms. In addition, partnerships with BRICS countries as well as with identified countries in SE Asia and with Portugal and Italy were pursued over the reporting period.

Integrated planning and coordination

The province has adopted the GCR Spatial Development Perspective 2030. This promotes a balance of interests that recognises people, the environment, socio-economic dynamics and space. It outlines the need to change the apartheid spatial economy and settlement patterns to integrate economic opportunities, transport linkages and housing opportunities as key elements of radical economic and decisive spatial transformation. This vision will decisively transform the apartheid spatial pattern in the GCR and ensure social cohesion, shared growth and a better quality of life.

In summary, the spatial vision of the GCR is to build Gauteng for all through equitable, responsible and efficient development. It focuses on a new paradigm for spatial planning in the GCR that will enable the province to build more integrated and sustainable human settlements and communities that are inclusive and diverse, moving away from settlements characterised by socio-economic separation and physical fragmentation, imposing a high cost on households and the economy. In addition, steps have been taken to implement the Spatial and Land Use Management Act (SPLUMA) in the city region. The GCR Implementation Plan for SPLUMA was developed, approved and adopted by EXCO and the Premier's Co-ordinating Forum in March 2016. This plan will advance spatial configuration and land use in Gauteng through better and coordinated land use management and spatial development. There is a commitment that all role players in the development space of the city region ensure that a new built environment and inclusive spatial landscape emerges across the GCR.

The Premier announced at the EXCO meeting of March 2016, and reiterated at the EXCO Lekgotla in June 2016, that the GPG would embrace the idea of "Deliverology" and implement its tenets across the organisation. Deliverology is the concept of

delivering or making good on what was promised. It revolves around translating strategy into delivery in the public sector with an emphasis on access to reliable data on progress. Critical success factors for delivery include delineating the focus on just a few priorities at a time; regular stock taking with politicians including political heads and senior public servants; and having good data for measurement and transparency. The Deliverology approach was adopted at the EXCO Lekgotla in September 2016.

The Premier pronounced that the following areas should be defined as the Apex priorities for the province: Education; Economic Development; Community Safety; Human Settlements; Health; and Public Transport. The role of the OoP is to implement the Governance and Planning Roadmap which has at its core the objective of improving public service performance, accountability and excellence and ultimately giving effect to the GCR intent and delivering on the TMR programme. The Deliverology Support Unit (DSU) has been established under the Head of Planning in the OoP, appointed as the Head of the DSU. A structure was approved and a further two members of the DSU team assumed duty on 1 December 2016. Recruitment to fill the vacant positions is underway. The service provider is currently working in consultation with the DSU and the provincial departments to finalise delivery plans for Apex projects. The first stocktake meeting chaired by the Premier for the six Apex Priorities took place in November 2016 and the second meeting for the remaining eight departments in December 2016.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2017/18)

The NDP Vision 2030 remains the blueprint of government and informs the strategic direction of the GPG. It requires a collaborative partnership to poverty and unemployment, and 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 (MTSFs). That of 2015-2020 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.

The MTEF budget for 2017/18-2019/20 is aligned to focus on priority areas to ensure that available resources are spent on strategic priorities.

The OoP is responsible for the coordination of all fourteen national outcomes and the NDP, but is primarily responsible for the implementation of Outcomes 11, 12 and 14 of the NDP and the MTSF.

The revised Strategic Plan for 2015-2020 reaffirms the Ten-Pillar programme of TMR as the blueprint for ensuring rapid economic and social transformation for the province. The TMR programme is informed by the NDP 2030, the MTSF, and 2014-2019 electoral mandate of the fifth administration. The overriding vision of building a sustainable and inclusive globally competitive GCR remains firmly on track. The APP for the 2017/18 financial year and the MTEF takes into consideration the solid foundations of the first three years of the new administration, with service delivery continuing to be the distinguishing feature of the provincial government.

The APP has been prepared taking into consideration the poor global economic environment and its impact on the South African economy. South Africa's weak economic outlook places further constraints on government spending and points to the need to pay further attention to improving the impact of expenditure on government programmes. In addition to continued increases in Gauteng's population, low economic growth prospects further increase social pressures, particularly on disadvantaged individuals, households and communities and increase demand for access to quality public services.

As the TMR programme of the GCR gathers implementation and execution momentum, the focus for the 2017/18 APP shifts to implementation and alignment. The emphasis in the final two years of the term (2017/18 and 2018/19) is on ensuring effective and concerted execution of the TMR programme and related policies and programmes. This will be achieved *inter alia* through strategic leadership in relation to GPG departments, sound inter-governmental collaboration and transformative partnerships.

In the 2017/18 financial year, the focus will be on further strengthening planning, monitoring and evaluation across the provincial government, ensuring the integrity and accountability of public institutions and improving the systems of communication by increasing investment in external communication with an intention of enhancing the exchange of information between government and the residents of Gauteng. The Ntirhisano Outreach Programme led by the Premier will continue to address a myriad of service delivery complaints in communities.

Building on the foundations of the prior years, OoP will continue to fulfill its role as the political management nerve centre and apex of the provincial government by responding positively to the demands placed on the OoP by the EXCO, national government and civil society.

The Governance and Planning (G&P) Cluster Roadmap which was developed and adopted by EXCO will strengthen the GPG

and GCR institutions in support of the TMR programme. The purpose of the roadmap is to define an approach to position the G&P Cluster to play its critical role in realising the GCR intent and deliver on the TMR; position the Cluster to build a smart, skilled, responsive and capacitated public service that is able to deliver in line with the intent of the NDP-Chapter 13 specifically; and ensure space and time for the G&P 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 Roadmap is therefore a coherent strategic framework and programme that will inform the focus and efforts of the G&P Cluster and Head of Administration, for this term of office and beyond, in support of the TMR.

The intent of the Roadmap is not to reinvent the solid work of the Gauteng Planning Division/Performance Monitoring and Evaluation and others. It is also not intended as a replacement for the existing approaches and/or instruments utilised in driving strategy and performance in the province but rather to inform the strategic focus of the Cluster in driving improved governance and administration.

The implementation of the new approach to international engagements abroad and in Africa will be accelerated in the coming year in an effort to ensure that GPG is taking the lead in Africa's industrial revolution.

A summary of the key deliverables is outlined below.

Executive Council System

The EXCO Cluster System, implemented in 2014/15, is aimed at breaking down silos and fostering an integrated, sectoral approach which better supports cross-cutting implementation imperatives. The system provides greater technical support and consistent involvement and feedback to HODs and MECs; ensures that the EXCO and the Premier focus more on critical and strategic matters; ensures that strategic projects are aligned to the Ten-Pillar Programme, the MTSF 2014-2019 and the NDP Vision 2030; provides for key service delivery interventions and community contact processes; and provides space for special sessions with content experts for concrete and value-adding advice on enhancing government programmes. The three EXCO Clusters, aligned to the Ten-Pillar programme are the Economic, Social and Governance and Planning Clusters. They will continue to provide technical support to HODs and MECs as well as EXCO in strategic matters and to deliver on the radical transformation agenda.

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

Performance monitoring and evaluation of the implementation of the Ten-Pillar programme of the GPG 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; and the provision of early warning notifications of service delivery failures. This includes effective FSDM, as well as close monitoring of departments and municipalities; 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. Further assessments will be undertaken to increase the alignment of POA programme indicators with the TMR priorities.

Linked to the TMR priority of building a more activist and responsive government, direct service delivery monitoring has been intensified to improve the resolution of local community and frontline service delivery challenges. The FSDM programme, which started in 2011, continued and was aligned with and complemented the new Ntirhisano outreach programme and monitoring system which was initiated in 2015. FSDM is aimed at monitoring and assessing the experiences of members of the public utilising frontline service facilities and improving the quality of service delivery at these sites. Going forward, attention needs to be paid to more decisive and sustained interventions to correct performance in identified areas of under-performance in order to improve overall delivery. PME will continue the management of the MPAT.

Service delivery interventions

The Ntirhisano Community Outreach Programme led by the Premier and Members of the Executive Council is aimed at resolving service delivery problems. It allows communities to raise their issues and concerns, encourages participation and enables community to be part of the solution in responding and resolving queries and complaints. Its main objective is 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. 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. It aims to ensure that a campaign mode and sense of urgency prevails and to deepen 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. Since the launch of the Ntirhisano SDWR System in September 2014, War Room structures are now found in most municipalities. The establishment of the Central War Room and CIC is underway, including a dashboard on War Room systems. The Ntirhisano Community Outreach Programme will continue to be the platform that allows communities to raise their issues and concerns, encourages participation and enables communities 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

Communication services in the province have been transformed and modernised to enable the effective communication of the rollout of GPG's priorities and POA. The focus has moved from reactive to proactive communication and to traditional

communication and media platforms, social media channels of communication and direct engagement with communities will take higher prominence.

A key outcome in the implementation of communication-related activities is the added focus on determining the extent to which Gauteng citizens feel meaningfully engaged with government, suggesting that the requisite opportunities will be created to facilitate such engagement. A greater emphasis is also placed on the extent to which people are aware of GPG policies and programmes as opposed to implementing a one-sided communication approach by simply communicating a message. The need to ensure that, when required, a common message is communicated across GPG departments has also been prioritised so that GPG is seen as speaking in a single voice. This requires greater departmental alignment with the Provincial Communications Framework and steps are afoot to achieve this.

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 should focus on Gauteng as a people-centred brand and a brand of a dynamic, growing CGR that is socially and economically inclusive.

Transformation and modernisation of the state

The 2016/17 planning period was focused on implementation and the realisation of targeted results.

The OoP will continue to monitor the implementation of the organisational structures and the finalisation of disciplinary cases on a monthly and quarterly basis across GPG, through the intergovernmental POA. Implementation of the Human Resources Framework developed in 2014 will continue to be monitored to ensure technical capacity, strengthen departmental organisational capacity, implement Phase 2 of organizational structure, reduce the funded vacancy rate including the reduction of the average time to conclude disciplinary hearings, and achieve employment equity targets (women in SMS positions 50 percent; and people with disabilities 2 percent). The Human Resources Development Strategy will be enhanced to ensure that effective institutional capacity is built and the state expenditure is reduced.

In modernising the public service, the ICT infrastructure will be harnessed and access to e-governance expanded through strategic investment in GBN that provides connectivity to government by providing broadband access to government buildings and VOIP and that provides connectivity to Thusong centres, and prioritised township, urban renewal and key economic zones.

The G&P Cluster will explore alternative sources of revenue generation to enable sustainable funding for the TMR Programme.

Integrated planning and coordination

Fragmented planning is detrimental to the developmental needs of the province and 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 OoP. 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 GCR. The planning priorities are long term planning. Through the implementation of the Gauteng Spatial Development Framework (GSDF) Implementation Plan, coordination of GCR-wide spatial development and land use management will be monitored. The Gauteng Spatial Development Perspective 2030 (GSDP 2030) was approved by the Executive Council in March 2016. The development of the GSDP 2030 was necessitated by the TMR pillar: Decisive spatial transformation as well as by NDP Vision 2030. The GSDP 2030 is also a requirement in terms of SPLUMA. It articulates the overall spatial vision of the GCR which must inform the Municipal Spatial Development Frameworks (MSDFs). In essence, the GSPD 2030 is a spatial representation of land development policies, strategies and objectives of the city region.

The EXCO-approved Gauteng City Region Implementation Plan for SPLUMA provides a roadmap for Gauteng-wide implementation of the national SPLUMA, defining the different roles and responsibilities between the three spheres of government on land use management issues. This will enhance integrated land use management and consistent application of SPLUMA throughout the GCR. As part of enhancing SPLUMA's objectives, a research paper on Progressive Land Use Management Models was commissioned, completed and approved. The findings of the research will contribute towards an efficient and responsive land development and application processes in the city region, in the context of SPLUMA.

Guided by TMR, the GCR Integrated Infrastructure Master Plan (GCR IIMP) approved by the EXCO in March 2016 will give guidance on key infrastructure investment in the city region, enhancing an integrated approach to infrastructure planning, development, maintenance and financing, in accordance with the economic and social needs of the city region up to 2030.

In terms of the Deliverology approach, the OoP will focus to 2019 delivery on improving the citizen experience of the GPG through the establishment of a developmental, transformed, integrated, capable and modernised public service in Gauteng, underpinning the achievement of the GCR vision of a strong, globally competitive and integrated city region.

The DSU will continue the consultation process with the remaining provincial departments to finalise delivery plans for Apex Projects through stocktake meetings chaired by the Premier.

4. REPRIORITISATION

In order to deliver on its mandate of leading provincial departments in improving public service delivery and of playing a central role in the planning and oversight functions, the department reprioritised funds mainly from the budget baselines of goods and services towards compensation of employees and capital payments.

A net amount of R13.9 million has been reprioritised mainly from the budget for consultants to augment the budget for compensation of employees by R7.5 million to provide for personnel requirements as per the new organisational structure. The transversal functions that benefit from this reprioritisation are Development Planning; Performance, Monitoring and Evaluation PME; Cabinet Support Services; and Institutional Support Services.

Payments for capital assets increase by R6.4 million for the provision of a geographic information system (GIS) under one roof on behalf of the entire province; replacement of computer hardware according to the three-year obsolescence model; and reclassification of leases of the government vehicles as per the standard chart of accounts (SCOA).

Funds have been reprioritised within goods and services to make funds available for the implementation of provincial key projects and programmes such the transversal institutional development programmes.

5. PROCUREMENT

The department has end-to-end procurement processes from the demand planning cycle, acquisitions and finally processing of payments to suppliers in order to attain efficiencies and optimise performance. For the 2017/18 financial year, the procurement of goods and services will be centred on ensuring implementation of the TMR and assisting the provincial government to achieve the objectives of the GCR including enhancing township economies. The procurement of communication services will be maintained and enhanced to ensure better communication with the citizenry; proactive support and policy advisory to the EXCO; and ensuring that the performance of provincial departments is monitored and evaluated promptly. All these activities will be embraced by using SMMEs, particularly in previously disadvantaged communities.

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

TABLE 1.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	483 234	386 040	488 917	511 302	529 811	529 811	609 310	646 587	680 935
Total receipts	483 234	386 040	488 917	511 302	529 811	529 811	609 310	646 587	680 935

The department is funded from the equitable share allocation. The department's budget amounted to R483.2 million in 2013/14 and it decreased to R386 million in 2014/15. The decrease was due to the 2013/14 once-off additional funds that were allocated for official state funerals declared in the province and the implementation of plans for the celebration of 20 Years of Freedom.

The budget increased to R488.9 million in 2015/16 due to functions transferred from the Department of e-Government (e-Gov) and Gauteng Provincial Treasury (GPT). e-Gov transferred the functions relating to human resources management and the Public Service Hotline and GPT transferred the Performance Monitoring and Evaluation (PME) function. During 2016/17, the budget increased to R511.3 million to make provision for inflation and was adjusted upwards to R529.8 million to cater for Tshepo 500 000 project taken over from the Department of Infrastructure Development (DID) and the other remaining unit of function shifts from e-Government transversal Employee Health and Wellness Programmes.

The allocations over the MTEF period show an increase from the R609.3 million in 2017/18 to R680.9 million in 2019/20. The increase is largely driven by the newly introduced Deliverology project for expediting service delivery in the province and the Tshepo 500 000 project for creating opportunities for young people to enter the labour market and access skills and entrepreneurial development.

6.2. Departmental receipts

TABLE 1.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Sales of goods and services other than capital assets	357	243	315	442	342	342	324	330	348
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	12	10	3	34	34	34	16	19	20
Sales of capital assets			1						
Transactions in financial assets and liabilities	164	173	148		100	100	160	180	190
Total departmental receipts	533	426	467	476	476	476	500	529	558

Revenue collection decreased from R533 000 in 2013/14 to R467 000 in 2015/16, largely due to a fewer applications received regarding the development planning activities that yield fees on township establishment. The main contributors to revenue collection are parking fees, debt recoveries, application fees on the establishment of townships and interest charged on debts. Revenue collection is projected to increase from R500 000 in 2017/18 through the MTEF period to R558 000 in 2019/20 as the economy is anticipated to steadily improve.

7. PAYMENT SUMMARY

7.1. Key assumptions

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

- Personnel is the main cost component in line with previous years and provision for inflation over the MTEF;
- Guiding decisions were made from research conducted through the Gauteng Planning Division; GGCRO; University of the Witwatersrand (Wits) transfers; and PME systems;
- Finalisation of the infrastructure master plan in line with TMR (radical transformation and industrialisation of the GCR)
- Implementation of service delivery interventions and continuous communication with the people of Gauteng through various media;
- The Tshepo 500 000 project youth employment accelerator programme; and
- The Deliverology project.

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	83 865	88 567	101 054	104 080	106 418	106 418	119 391	121 880	128 707
2. Institutional Development	302 539	181 931	208 842	215 701	205 763	205 763	228 793	236 057	252 155
3. Policy & Governance	77 152	86 478	107 793	191 521	217 630	260 286	261 126	288 650	300 073
Total payments and estimates	463 556	356 976	417 689	511 302	529 811	572 467	609 310	646 587	680 935

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	405 199	332 598	385 087	485 562	498 374	540 887	466 902	503 086	526 214
Compensation of employees	177 984	200 836	235 738	247 724	261 787	261 792	292 158	324 038	341 264
Goods and services	227 215	131 762	149 349	237 838	236 587	279 095	174 744	179 048	184 950
Interest and rent on land									
Transfers and subsidies to:	50 874	14 753	19 156	19 000	19 485	19 625	130 876	138 716	146 815

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Provinces and municipalities			500						
Departmental agencies and accounts		47							
Higher education institutions	12 735	14 397	18 505	19 000	19 000	19 000	19 950	21 306	22 542
Non-profit institutions	37 514						110 926	117 410	124 273
Households	625	309	151		485	625			
Payments for capital assets	7 350	9 453	13 445	6 740	11 952	11 952	11 532	4 785	7 906
Buildings and other fixed structures									
Machinery and equipment	7 350	9 448	13 445	6 740	11 952	11 952	11 532	4 785	7 906
Software and other intangible assets		5							
Payments for financial assets	133	172	1			3			
Total economic classification	463 556	356 976	417 689	511 302	529 811	572 467	609 310	646 587	680 935

The department's expenditure decreased from R463.6 million in 2013/14 to R357 million and R417.7 million in 2014/15 and 2015/16 respectively. The expenditure was higher in 2013/14 because the OoP incurred non-recurring expenditure for official state funerals declared in the province. In the 2015/16 financial year, expenditure increased to R417.7 million mainly due to the transfer of the functions of the Gauteng Public Service Hotline and Transversal Human Resources from the former Department of Finance (now known as the Department of e-Government) to the OoP, and due to the transfer of the PME function from the GPT.

The main budget increases from R511.3 million to R529.8 million in 2016/17 because of shifting of the transversal Employee Health and Wellness Programme from the Department of e-Government; and an additional R20 million allocated for the Tshepo 500 000 project. The budget increase from R609.3 million in 2017/18 to R680.9 million in 2019/20 over the MTEF period is informed by R55.8 million allocated for the Deliverology project that will run over a period of three years; R193.6 million reallocated from the Department of Infrastructure (DID) following the transfer of the Tshepo 500 000 project; and an additional R159 million allocated to the OoP to further support the Tshepo 500 000 project to reach its planned performance targets.

In terms of economic classification, compensation of employees is the main cost driver. Expenditure increased from R178 million in 2013/14 to R235.7 million in 2015/16. It further increases in 2016/17 to R261.8 million. Over the MTEF, there is an approximately 15 per cent increase from R292.2 million in 2017/18 to R341.3 million in 2019/20 mainly due to the personnel budget of the EWHP function and the Deliverology Support Unit.

Goods and services expenditure decreased from R227.2 million in 2013/14 to R149.3 million in 2015/16 due to once-off costs incurred in respect of official state funerals declared in the province in 2013/14. The subsequent increase to R279.1 million in 2016/17 due to Tshepo 500 000 function shift and expenditure before a decrease to R174 million in 2017/18 and R179 million in 2018/19 is caused by the reprioritisation of compensation of employees after organisational structure changes. In the outer year, the budget increases to R184 million to accommodate inflationary pressures.

Over the MTEF period, transfers and subsidies increase from R130.9 million in 2017/18 to R146.8 million in 2019/20. The transfers are made in favour of higher education institutions to provide for research projects assigned by the GCRO to local universities, for which R63.8 million is allocated over the MTEF; and are in favour of a non-profit institution involved with the implementation of the Tshepo 500 000 project taken over from the DID for which R110.9 million is allocated in 2017/18, R117.4 million in 2018/19 and R124.3 million in 2019/20.

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
GCRO-WITS	13 008	14 397	28 505	19 000	19 000	19 000	19 950	21 306	22 499
HARAMBEE-TSHEPO 500 000							110 926	117 410	124 273
Total departmental transfers	13 008	14 397	28 505	19 000	19 000	19 000	130 876	138 716	146 772

The amounts transferred to GCRO increased from R13 million in 2013/14 to R19 million in 2016/17. The department entered into an agreement with higher education institutions to assist GPG with research to advance the goals of the GCR. The allocation for GCRO research increases to R19.9 million in 2017/18 and R22.4 million in 2019/20. There is a new transfer commencing in 2017/18. This will fund the non-profit organisation, Harambee, involved in the implementation of the Tshepo 500 000 project for accelerating youth employment in the province following the transfer of this project from the DID. The allocations increase from R110.9 million in 2017/18 to R124.3 million in 2019/20.

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. It is also responsible for providing financial management and other corporate support services including security management services to the OoP.

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 1.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Premier's Support	18 614	13 084	18 415	19 130	16 230	16 221	22 220	23 587	24 908
2. Executive Council Support	6 855	5 968	7 953	10 245	8 489	7 951	10 934	11 606	12 257
3. Director General	25 087	32 221	33 725	27 984	33 612	34 788	35 868	37 326	39 420
4. Financial Management	31 814	34 980	38 415	44 644	44 407	43 778	48 919	47 822	50 498
5. Programme Support	1 495	2 314	2 546	2 077	3 680	3 680	1 450	1 539	1 624
Total payments and estimates	83 865	88 567	101 054	104 080	106 418	106 418	119 391	121 880	128 707

TABLE 1.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	78 334	81 717	92 436	99 877	97 992	97 968	110 919	117 880	124 479
Compensation of employees	47 958	48 925	54 494	55 269	59 130	59 135	67 435	71 615	75 625
Goods and services	30 376	32 792	37 942	44 608	38 862	38 833	43 484	46 265	48 854
Interest and rent on land									
Transfers and subsidies to:	112	107			192	213			
Provinces and municipalities									
Households	112	107			192	213			
Payments for capital assets	5 286	6 664	8 617	4 203	8 234	8 234	8 472	4 000	4 228
Buildings and other fixed structures									
Machinery and equipment	5 286	6 659	8 617	4 203	8 234	8 234	8 472	4 000	4 228
Software and other intangible assets		5							
Payments for financial assets	133	79	1			3			
Total economic classification	83 865	88 567	101 054	104 080	106 418	106 418	119 391	121 880	128 707

Total programme expenditure increased from R83.9 million in 2013/14 to R101.1 million in 2015/16. In the 2016/17 financial year, the budget allocation increases to R104.1 million. During the adjustment budget process, the budget increased by R2.3 million to purchase furniture for the Public Service Hotline function and accommodate the function of the transversal Employee Health and Wellness Programme from the Department of e-Government. Over the 2017 MTEF period, the allocation increases from R119.4 million in 2017/18 to R128.7 million in 2019/20.

Expenditure on compensation of employees, which is the main cost driver in this programme, increased from R47.9 million in 2013/14 to R54.5 million in 2015/16 and subsequently increases to R59.1 million in 2016/17. Over the MTEF, the allocation increases from R67.4 million in 2017/18 to R75.6 million in the 2019/20 financial year owing to inflation and adjustment for the cost of living.

Expenditure on goods and services increased from R30.4 million in 2013/14 to R37.9 million in 2015/16. In 2016/17, the allocation amounted to R38.8 million due to cost containment measures. The budget increases from R43.4 million in

2017/18 to R48.9 million in 2019/20. The increase is attributable to operational costs and services such as stores, telephone accounts, municipal services, stationery and lease equipment that are centralised under the Financial Management sub-programme. The total programme expenditure increase is largely driven by inflation over the 2017 MTEF period.

Machinery and equipment expenditure and budget cater for centralised items such as the lease of Government Garage vehicles, procurement of office furniture and other capital items. The expenditure increased from R5.2 million in 2013/14 to R8.6 million in 2015/16. In 2016/17, after a robust reprioritisation, the department revised the budget downwards to R4.2 million. The budget increases to R8.5 million in 2017/18 and then declines to approximately R4 million in the outer years because of the growth of organisational structure that will require the purchase of more office equipment. The budget will then cater for the normal provision of office equipment.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme description

The Institutional Development Programme is responsible for leading, facilitating, coordinating and supporting a skilled, ethical and performance oriented GCR; ICT leadership and guidance across the GPG; ICT related auxiliary support to the OoP towards modernising the public service; support to the Premier and EXCO with legal advice and support; and promoting and facilitating 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 1.8: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Strategic Human Resources	45 418	52 609	67 584	73 952	69 814	69 814	77 121	76 351	80 656
2. Information Communication	7 872	7 096	12 062	11 255	13 082	13 082	11 490	10 719	14 169
3. Legal Services	6 288	7 409	9 807	8 932	10 033	12 149	12 028	12 769	13 483
4. Communication Services	173 991	81 383	83 233	75 458	70 110	67 994	80 398	85 506	90 294
5. Programme Support	39 061	1 446	1 629	2 248	1 949	1 949	2 072	2 200	2 324
6. Service Delivery Intervention	29 909	31 988	34 527	43 856	40 775	40 775	45 684	48 512	51 229
Total payments and estimates	302 539	181 931	208 842	215 701	205 763	205 763	228 793	236 057	252 155

TABLE 1.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	262 721	178 866	203 892	213 964	202 408	202 289	226 933	235 557	248 778
Compensation of employees	94 571	110 409	128 542	142 161	136 730	136 730	152 722	159 508	168 469
Goods and services	168 150	68 457	75 350	71 803	65 678	65 559	74 211	76 049	80 309
Interest and rent on land									
Transfers and subsidies to:	37 754	183	122		237	356			
Provinces and municipalities									
Departmental agencies and accounts		47							
Higher education institutions									
Non-profit institutions	37 514								
Households	240	136	122		237	356			
Payments for capital assets	2 064	2 789	4 828	1 737	3 118	3 118	1 860	500	3 377
Buildings and other fixed structures									
Machinery and equipment	2 064	2 789	4 828	1 737	3 118	3 118	1 860	500	3 377
Software and other intangible assets									
Payments for financial assets		93							
Total economic classification	302 539	181 931	208 842	215 701	205 763	205 763	228 793	236 057	252 155

The increase in expenditure during the 2015/16 financial year resulted from the function shift of the two transversal HR units from the Department of e-Government to the Office of the Premier. The total expenditure increases by inflation over the MTEF period.

This programme accounts for a vital part of the departmental budget because of business units such as the Provincial Communication, Transversal HR, Legal Services and Institutional Support as well as Integrity Management that supports the department and the entire GPG. The total programme expenditure amounted to R302.5 million in 2013/14 and then reduced to R208.8 million in 2015/16 mainly because of once-off expenditure incurred in respect of provincial state funerals declared in 2013/14. The total expenditure in 2014/15 and 2015/16 includes spending in respect of functions that migrated from the Department of e-Government. Over the 2017 MTEF period, the budget allocation increases from R228.8 million in 2017/18 to R252.2 million in 2019/20.

Expenditure on compensation of employees increased from R94.6 million in 2013/14 to R128.5 million in 2015/16. The main appropriation of R142.1 million in 2016/17 was adjusted downwards to R136.7 million after the review of personnel requirements for the programme, and any surplus funds were reprioritised towards personnel requirements of Programme 3: Policy and Governance. The budget grows over the MTEF from R152.7 million in 2017/18 to R168.5 million in 2019/20 in line with the approved new staff establishment and inflation over the period.

A decrease of expenditure in goods and services from R168.1 million in 2013/14 to R68.5 million in 2015/16 was caused by the once-off expenditure regarding the provincial state funerals declared in 2013/14. Expenditure increased from R68.3 million in 2014/15 to R75.3 million in 2015/16 due to the rollover of funds for the procurement of a backup generator. In 2016/17, the main appropriation of R71.8 million reduced to R65.8 million during the adjustment period after funds had been reprioritised towards the requirements of the high-priority Deliverology project in Programme 3. Over the 2017 MTEF, the budget increases from R74.2 million to R80.3 million in line with inflation.

Expenditure on machinery and equipment increased from R2.1 million in 2013/14 to R4.8 million in 2015/16. This is due mainly to the need to procure IT equipment on the basis of a three-year obsolescence model. The adjusted budget of R3.1 million in 2016/17 provided for the purchase of hardware space at the Telkom Data Centre for the Geographic Information System and replacement of office computers. An amount of R5.8 million is allocated over the MTEF period for the establishment of the central service War Room to ensure that the Ntirhisano outreach programme has adequate resources.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Strategic Human Resources

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Level of implementation of TMR Master Skills Plan	HRD Strategy and Implementation Plan aligned to MSP approved	2 Assessments on the implementation of TMR Master Skills Plan	2 Assessments on the implementation of TMR Master Skills Plan
Number of assessments on the implementation of approved GPG Performance Management and Development Framework (PMDf)	2	2	2
Number of assessments on the implementation of the framework for financial and non-financial rewards across the Province	2	2	2
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	90% of Disciplinary cases for SMS (Level 13-16) to be resolved within 60-90	90% of Disciplinary cases for SMS (Level 13-16) to be resolved within 60-90	90% of Disciplinary cases for SMS (Level 13-16) to be resolved within 60-90
Number of days to resolve disciplinary cases below SMS (Level 01 – 12) (Alignment with FOSAD target) across the GPG	90% of Disciplinary cases below SMS (Level 01-12) to be resolved within 60-90	90% of Disciplinary cases below SMS (Level 01-12) to be resolved within 60-90	90% of Disciplinary cases below SMS (Level 01-12) to be resolved within 60-90
GPG average MPAT rating in Human Resource Management (KPA 3)	GPG average MPAT rating 1.6 in Human Resource Management at 3.5	GPG average MPAT 1.7 rating in Human Resource Management at 4	GPG average MPAT 1.8 rating in Human Resource Management at 4
Number of employees with service pledges signed	73 000	-	-
Percentage of women representation at SMS level across the GPG	50%	50%	50%
Percentage of staff with disabilities across the GPG staff complement	3%	4%	4%

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Average percentage of OoP funded posts in PERSAL which are vacant over a quarter (vacancy rate)	9% or less on average over the quarter	8% or less on average over the quarter	7% or less on average over the quarter
Number of interventions to address the top GPG risk trends across EHWP pillars	6	7	8

Legal Services

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Number of analysis reports on Provincial litigation liability focussing on progress in the resolution of cases	2	2	2
Number of reports on progress with proposed new Provincial legislation and National legislation impacting on the Province	2	2	2

Communication Services

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Number of assessments on the level of Implementation of the GCR-wide Communication Programme aligned to GPG Provincial Communications Framework	4	4	4
Percentage of people who feel meaningfully engaged with government (% Targets to be confirmed in Q3 2016/17)	Percentage increase from baseline (previous year results) of people who feel meaningfully engaged with government	Percentage increase from baseline (previous year results) of people who feel meaningfully engaged with government	Percentage increase from baseline (previous year results) of people who feel meaningfully engaged with government
Percentage of people who are aware of government policies and programmes (% Targets to be confirmed in Q3 2016/17)	Percentage increase from baseline (previous year results) of people who are aware of government policies and programmes	Percentage increase from baseline (previous year results) of people who are aware of government policies and programmes	Percentage increase from baseline (previous year results) of people who are aware of government policies and programmes
Percentage of people who feel that government is responsive (% Targets to be confirmed in Q3 2016/17)	Percentage increase from baseline (previous year results) of people who feel that government is responsive	Percentage increase from baseline (previous year results) of people who feel that government is responsive	Percentage increase from baseline (previous year results) of people who feel that government is responsive
Percentage of compliance to the GPG corporate identity (% Targets to be confirmed in Q3 2016/17)	Percentage increase from baseline (previous year results) of compliance to the GPG corporate identity	Percentage increase from baseline (previous year results) of compliance to the GPG corporate identity	Percentage increase from baseline (previous year results) of compliance to the GPG corporate identity
Number of monthly reports on the analysis of media coverage	12	12	12

Integrity Management Office

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Level of Implementation of the Integrity Management Enforcement Unit Establishment Plan (Fraud and Corruption)	Integrity Management Enforcement Unit Established		
Percentage submission of SMS disclosures across the GPG	100%	100%	100%
Number of Ethical Leadership Assessments conducted	4	8	12
Number of strategic integrity management partnerships established	6	7	7
Percentage of corruption cases resolved across the GPG	90%	90%	90%
No of officials doing business with government	0%	0%	0%
No of officials disciplined due to doing business with government	100%	100%	100%
No. and % of staff found guilty due to fraud and corruption	100%	100%	100%
GPG annual average MPAT rating in Professional Ethics & Fraud Prevention	GPG average MPAT 1.6 rating in Professional Ethics and Fraud Prevention at 3.8	GPG average MPAT 1.7 rating in Professional Ethics and Fraud Prevention at 4	GPG average MPAT 1.8 rating in Professional Ethics and Fraud Prevention at 4
GPG annual average MPAT rating in Service Delivery (KPA 2)	GPG average MPAT 1.6 rating in Service Delivery at 3.7	GPG average MPAT 1.7 rating in Service Delivery at 4	GPG average MPAT 1.8 rating in Service Delivery at 4

PROGRAMME 3: POLICY & 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; develop, implement 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 support cooperative governance in the GCR;
- Effective coordination and management of the Executive Council Cluster System;
- An integrated policy and planning regime for the GCR;
- Improved outcomes-based planning, monitoring and evaluation;
- Improved customer satisfaction with service delivery;
- Enhanced performance monitoring and evaluation; and
- Effective governance and administration.

TABLE 1.10: SUMMARY OF PAYMENTS AND ESTIMATES: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Inter-Governmental Relations	18 224	12 242	15 493	18 087	18 386	18 386	27 923	28 154	29 731
2. Provincial Policy Management	57 201	72 433	90 367	171 679	197 095	239 751	230 859	258 007	267 713
3. Programme Support	1 727	1 803	1 933	1 755	2 149	2 149	2 344	2 489	2 629
Total payments and estimates	77 152	86 478	107 793	191 521	217 630	260 286	261 126	288 650	300 073

TABLE 1.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	64 144	72 015	88 759	171 721	197 974	240 630	129 050	149 649	152 957
Compensation of employees	35 455	41 502	52 702	50 294	65 927	65 927	72 001	92 915	97 170
Goods and services	28 689	30 513	36 057	121 427	132 047	174 703	57 049	56 734	55 787
Interest and rent on land									
Transfers and subsidies to:	13 008	14 463	19 034	19 000	19 056	19 056	130 876	138 716	146 815
Provinces and municipalities			500						
Departmental agencies and accounts									
Higher education institutions	12 735	14 397	18 505	19 000	19 000	19 000	19 950	21 306	22 542
Non-profit institutions							110 926	117 410	124 273
Households	273	66	29		56	56			
Payments for capital assets				800	600	600	1 200	285	301
Buildings and other fixed structures									
Machinery and equipment				800	600	600	1 200	285	301
Software and other intangible assets									
Payments for financial assets									
Total economic classification	77 152	86 478	107 793	191 521	217 630	260 286	261 126	288 650	300 073

The expenditure of the programme increased from R77.1 million to R107.8 million between 2013/14 and 2015/16 to support the Premier and EXCO with policy advice in their drive to improve governance and implement strategic reforms in Gauteng. In the current term of governance, these reforms include the introduction and implementation of the province's TMR Ten-Pillar Programme, support for the development of the Gauteng City Region, establishment of the Service Delivery War Room and realignment of provincial functions to increase efficiencies in public service delivery.

The increase in expenditure on compensation of employees from R35.4 million in 2013/14 to R52.7 million in 2015/16 includes personnel requirements for the PME function that migrated from the Provincial Treasury in 2015/16. The increase in the main budget for compensation of employees from R50.3 million to R65.9 million in 2016/17 provides for the HR

requirements of the Deliverology project (which includes personnel for the newly-established Deliverology Support Unit) and other business units as per the new organisational structure. Over the MTEF, the budget increases from R72 million in 2017/18 to R97.2 million in 2019/20 to fund the three-year contract personnel posts required to implement the Deliverology project.

The increase in expenditure on goods and services from R28.9 million in 2013/14 to R36.1 million in 2015/16 provided for the establishment of the Service Delivery War Room and completion of the research project on the state of the youth in Gauteng in 2014/15; and the initiatives to improve intergovernmental relations including the IGR strategy and model in 2015/16 and retrospective adjustment of Tshepo 500 000 R1.9 million from DID. Funds provided for new priorities of the Deliverology project and boosting youth employment initiatives through the Tshepo 500 000 project in 2016/17 increased the main budget sharply to R121.4 million further adjusted budget of R132 million for the mainly for the latter mentioned projects. Over the MTEF, the budget ranges between R55.8 million and R57 million to provide for the requirements of the Deliverology Support Unit; the Tshepo 500 000 project; the Ntirhisano War Room initiative; development of the Enterprise Geographic Information System; drafting of municipal land use schemes; and the high-profile IGR programme.

Expenditure on transfers and subsidies increased from R13 million in 2013/14 to R19 million in 2015/16 and was informed by the need to increase research capacity in the province to support the consultation of the current administration with the public. The GCRO partnered with institutions of higher education in the province to carry out research projects. These will included a focus on BRICS global cities and youth development programme under the Tshomolong project in 2015/16. R19 million was allocated in 2016/17 for the research projects. Over the MTEF period, the budget for transfers increases from R130.9 million in 2017/18 to R146.8 million in 2019/20 to provide for the GCRO research projects for which a minimum of R19.9 million per annum is allocated under transfers to higher education institutions; and largely to provide for new transfers to a non-profit institution involved in the implementation of Tshepo 500 000 project taken over from the DID, for which a total of R352.6 million is allocated over the MTEF.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Service Delivery Interventions Office

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Level of functionality of Central Information Centre	85%	90%	95%
Percentage of GCR wide hotline cases resolved	95%	95%	95%
Number of Ntirhisano War Room structures functional at Metro/ District Level	Approved War Room Functionality Framework	5 Metro/ District War Room Structures functional	5 Metro/ District War Room Structures functional
Number of Ntirhisano War Room structures functional at Regional / Local Level	Approved War Room Functionality Framework	25 Regional/ Local Level War Room Structures functional	25 Regional/ Local Level War Room Structures functional
Number of Ntirhisano War Room structures established at Ward Level	523	483	498

International Relations

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Number of assessments on progress in the implementation of International Relations Strategy	2	2	2
Number of structured international relations engagements coordinated to promote the TMR and African Agenda	4 High-level engagements coordinated	4 High-level engagements coordinated	4 High-level engagements coordinated

Intergovernmental I Relations and Stakeholder Management

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Number of consolidated reports on resolutions impacting on the Province from Intergovernmental Relations meetings	4	4	4

Cluster Management

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Number of Executive Council meeting decision matrices circulated within 1 week of meeting.	4 Quarterly Executive Council meeting decision matrices , and 1 Annual consolidated The Executive Council decision matrix	4 Quarterly Executive Council meeting decision matrices , and 1 Annual consolidated The Executive Council decision matrix	New indicator
Number of reports on questions in the Legislature	4	4	4

Development Planning

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Legislation for the institutionalisation of the Gauteng City Region	GCR governance Protocols tabled at PCF	Phase 1 GCR Coordinating Institutions established	Phase 2 GCR Coordinating Institutions established
Number of provincial plans and municipal spatial development frameworks (MSDFs) assessed for alignment with Gauteng Spatial Development Framework 2030	3 provincial plans assessed for alignment with the approved GSDF 2030	2 provincial plans assessed for alignment with the approved GSDF 2030	Implementation of GSDF assessed
Number of regional spatial development policies developed	1	1	1
Number of municipal land use schemes developed	Draft Land Use Schemes developed in one municipality	Land Use Schemes developed in one municipality	-
Level of implementation and mainstreaming of the GIIMP implementation plan in the GCR	Annual review of GCR IIMP implementation plan	GCR IIMP implementation plan reviewed	Review of GCR IIMP
Level of implementation and mainstreaming of the GIIMP implementation plan in the GCR	Greater Lanseria Master Plan Terms of Reference completed	Draft Greater Lanseria Master Plan completed	Final Greater Lanseria Master Plan Approved
Number of Performance Reviews on the level of implementation of the GCR Integrated Infrastructure Master Plan Priority Projects in line with project plans and milestones	4	4	4
Number of GCR Integrated Infrastructure Master Plan Priority Projects Plans assessed against Generally Accepted Project Management Principles	4	6	6
Research to support economic development plan completed	2 research paper to support radical economic transformation	2 research paper to support radical economic transformation	2 research paper to support radical economic transformation
Research to support social transformation agenda completed	2 research papers to support accelerated social transformation	2 research papers to support accelerated social transformation	2 research papers to support accelerated social transformation
Research to support TMR completed	1 Draft research study commissioned	1 research study to support TMR	1 research study to support TMR

Performance Monitoring and Evaluation

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Annual Gauteng Programme of Action developed for the following year, aligned to TMR agenda	Annual Gauteng Programme of Action developed for 2017/18, 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
Level of development of Gauteng end-of term review	New indicator	Provincial end-of-term review framework developed	Provincial end-of-term review completed

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
Level of development of revised Gauteng SPPME Framework	New indicator	Development of revised GPG SPPME Framework commissioned	Revised GPG SPPME Framework completed
Number of analysis reports completed on the alignment of GPG Departments' Annual Performance Plans with TMR priorities	One analysis report on alignment of 2017/18 APPs with TMR priorities	Two analysis reports on alignment of 2018/19 APPs with TMR priorities (1st and 2nd Draft APPs)	Two analysis reports on alignment of 2019/20 APPs with TMR priorities (1st and 2nd Draft APPs)
Provincial Evaluation Plan developed by Q4 for the following year	2017/18	2018/19	2019/20
Number of evaluation studies undertaken	1	3	3
Number of improvement plans facilitated at sites with areas of under-performance	15	15	15
Number of key community-wide service delivery concerns tracked for progress	100	100	100
Automated PME system developed and operationalised	Automated PME data management system inception report	Automated PME data management system piloted	Automated PME data management system operationalised
Average GPG MPAT rating in Strategic Management (KPA 1)	3.3 in MPAT 1.6	3.5 in MPAT 1.7	4 in MPAT 1.8

Special Programmes

Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/20
GEYODI&MVO&I provincial framework developed and approved	Approved GEYODI&MVO&I provincial framework (inclusive of GEYODI indicators)	Level of implementation of the GEYODI&MVO&I provincial framework	Level of implementation of the GEYODI&MVO&I provincial framework
Military Veterans (MV) Strategy developed and approved	Approved Military Veterans Strategy	Level of implementation and mainstreaming of MV implementation plan in the GCR	Level of implementation and mainstreaming of MV implementation plan in the GCR
Gauteng Migration Desk established	Migration Desk fully established	Institutionalisation of the Gauteng Migration strategy	Implementation of the Gauteng Migration strategy
Gauteng LGBTI Desk established	Gauteng LGBTI Desk established	Implementation of the Gauteng LGBTI Action Plan	Level of implementation of the Gauteng LGBTI Action Plan
Level of compliance to the regulatory framework for universal access design	Assessment of compliance levels by GPG Departments	Increased level of compliance to the regulatory framework for universal access design	Increased level of compliance to the regulatory framework for universal access design
Level of implementation of policies towards the institutionalisation of targeted group rights	Assessment of alignment of GPG Departmental Implementation Plans to the GEYODI policies	50% of target group rights policies implemented as per the implementation plan	70% of target group rights policies implemented as per the implementation plan
Number of people from targeted groups reached through awareness raising to increase access to Government services	60 000 People from targeted groups reached, as evidenced by programme attendance registers	80 000 People from targeted groups reached, as evidenced by programme attendance registers	100 000 People from targeted groups reached, as evidenced by programme attendance registers
Increase participation of women in leadership positions across GCR	Increase participation of women in leadership positions across GCR	Percentage increase from baseline established in 2017/18 on the participation of women in leadership positions across GCR	Percentage increase from baseline established in 2017/18 on the participation of women in leadership positions across GCR

8. OTHER PROGRAMME INFORMATION**8.1. Personnel numbers and costs**

TABLE 1.12.: PERSONNEL NUMBERS AND COSTS: OFFICE OF THE PREMIER

Personnel numbers	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	As at 31 March 2020
1. Administration	95	104	114	114	110	110	110
2. Institutional Development	243	240	319	294	289	289	289
3. Policy & Governance	76	76	65	93	99	99	99
Total provincial personnel numbers	414	420	498	501	498	498	498
Total provincial personnel cost (R thousand)	177 984	200 836	235 738	261 792	292 158	324 038	341 264
Unit cost (R thousand)	430	478	473	523	587	651	685

TABLE 1.13: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COST BY COMPONENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	
Salary level															
1 – 6	69	9 760	67	10 568	58	11 810	92		92	50 695	51	12 095	51	12 351	8,1%
7 – 10	247	70 987	254	83 098	295	99 893	289		287	111 561	287	129 002	287	139 234	41,2%
11 – 12	58	28 900	57	35 004	70	46 692	68		83	29 901	83	58 767	83	85 181	21,1%
13 – 16	40	66 633	42	70 354	74	73 634	52		77	69 635	77	92 294	77	104 498	29,6%
Other					1										
Total	414	176 280	420	199 024	498	232 029	501		498	261 792	498	324 038	498	341 264	100,0%
Programme															
1. Administration	95	47 958	104	48 925	114	54 494	114		110	59 135	110	67 435	110	75 625	22,3%
2. Institutional Development	243	94 571	240	110 409	319	128 542	294		289	136 730	289	152 722	289	168 469	50,1%
3. Policy & Governance	76	35 455	76	41 502	65	52 702	93		99	65 927	99	72 001	99	97 170	27,6%
Direct charges															
Total	414	177 984	420	200 836	498	235 738	501		498	261 792	498	324 038	498	341 264	100,0%

The staff establishment grew from 414 in 2013/14 to 498 in 2015/16 while expenditure grew from R177.9 million to R235.7 million respectively over the same period due to organisational structure changes. The total headcount decreases from 501 as at March 2017 to 498 as at March 2018 due to inclusion of contract employees in 2017 for some of whom the contracts expire. A total of 498 staff members per annum is budgeted for in the OoP over the MTEF. This number consists of 110 in Programme 1: Administration; 289 in Programme 2: Institutional Support; and 99 in Programme 3: Policy and Governance. A change in personnel numbers over the period under review is informed by the review of the organisational structure over time.

Over the MTEF, on average 51 employees per annum on salary level 1 to 6 will be trained. This is crucial as fundamental literacy and capacity are required at the entry levels. Between salary levels 7-10, there will be over 280 employees. This level houses 58 per cent of the total staff establishment, with a salary budget of R116.3 million allocated in 2017/18 and R134.6 million in 2019/20. The remaining salary levels are 11-12 and 13- 16, which will accommodate 83 and 77 employees respectively over the MTEF.

8.2 Training

TABLE 1.14 INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	414	420	498	501	501	501	498	498	498
Number of personnel trained	134	155	160	207	207	207	240	240	240
<i>of which</i>									
Male	67	70	60	82	82	82	100	100	100
Female	67	85	100	125	125	125	140	140	140
Number of training opportunities	202	200	245	160	160	160	168	178	189
<i>of which</i>									
Tertiary	42	40	45	55	55	55	58	61	65
Workshops		5	7	9	9	9	9	10	11
Seminars									
Other	160	155	193	96	96	96	101	107	113
Number of bursaries offered	30	35	40	55	55	55	60	65	70
Number of interns appointed	25	30	35	40	40	40	45	47	50
Number of learnerships appointed				2	2	2	4	6	6
Number of days spent on training	200	225	240	255	255	255	268	283	299
Payments on training by programme									
1. Administration		230							
2. Institutional Development	563	830	2 075	1 898	1 898	1 898	3 805	2 123	2 241
3. Policy & Governance	8	535							
Total payments on training	571	1 595	2 075	1 898	1 898	1 898	3 805	2 123	2 241

The Public Services Regulations and legislation require government departments to set aside a minimum of 1.5 per cent of the compensation budget for training. Training of employees is an important priority 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. The training programme is managed centrally by the Internal Human Resources Development which compiles a department training plan with specific developmental areas for each unit and officials. On the basis of this, training is sourced.

8.3. Reconciliation of structural changes

N/A

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.15: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	357	243	315	442	342	342	324	330	348
Sale of goods and services produced by department (excluding capital assets)	357	243	315	442	342	342	324	330	348
Sales by market establishments	357	243	315	442	342	342	324	330	348
Administrative fees									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	12	10	3	34	34	34	16	19	20
Interest	12	10	3	34	34	34	16	19	20
Rent on land									
Sales of capital assets			1						
Land and sub-soil assets			1						
Other capital assets									
Transactions in financial assets and liabilities	164	173	148		100	100	160	180	190
Total departmental receipts	533	426	467	476	476	476	500	529	558

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	405 199	332 598	385 087	485 562	498 374	540 887	466 902	503 086	526 214
Compensation of employees	177 984	200 836	235 738	247 724	261 787	261 792	292 158	324 038	341 264
Salaries and wages	174 204	177 068	206 114	222 093	231 966	231 966	262 791	291 593	307 001
Social contributions	3 780	23 768	29 624	25 631	29 821	29 826	29 367	32 445	34 263
Goods and services	227 215	131 762	149 349	237 838	236 587	279 095	174 744	179 048	184 950
Administrative fees	36	36	124	259	198	199	201	214	227
Advertising	43 302	24 997	31 710	27 901	22 423	21 405	20 793	22 054	23 289
Minor assets	157	660	585	1 199	1 924	1 924	1 302	1 381	1 458
Audit cost: External	2 279	2 213	3 136	2 500	2 494	2 494	2 901	3 062	3 233
Bursaries: Employees	395	519	1 126	1 521	1 521	1 521	700	742	784
Catering: Departmental activities	5 416	5 692	5 370	3 974	4 740	4 758	7 091	7 519	7 938
Communication (G&S)	4 145	6 292	8 174	6 767	6 815	6 778	6 298	6 680	7 055
Computer services	2 398	2 304	1 943	8 407	10 564	11 563	16 636	17 804	18 802
Consultants and professional services: Business and advisory services	16 788	19 868	19 458	112 542	117 191	157 630	39 658	38 289	36 308
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	874	1 200	1 321	784	684	2 875	1 199	1 272	1 343
Contractors	1 499	2 152	2 878	1 883	4 036	4 285	8 416	7 820	8 258

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Agency and support / outsourced services	90 247	10 384	766		3 152	4 848	70	74	78
Entertainment	332	26	27	198	3	3			
Fleet services (including government motor transport)	2 005	3 717	3 136	6 438	3 106	2 017	3 336	3 538	3 736
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	966	516	3 018	1 163	1 455	1 473	2 062	2 189	2 312
Consumable: Stationery, printing and office supplies	11 598	13 844	19 333	15 500	11 878	13 763	3 374	3 580	3 781
Operating leases	3 474	3 196	6 343	4 561	4 318	4 158	4 072	4 319	4 561
Property payments	7 261	9 271	12 266	7 772	6 794	7 546	7 789	8 261	8 724
Transport provided: Departmental activity		1 763	1 914	1 410	1 690	1 690	2 420	2 566	2 709
Travel and subsistence	8 816	4 381	11 075	13 640	11 052	10 643	14 545	15 426	16 290
Training and development	571	1 071	1 434	1 897	1 514	1 514	3 805	2 123	2 241
Operating payments	136	491	435	876	5 081	3 358	14 327	15 195	16 047
Venues and facilities	24 520	17 169	13 776	16 646	13 954	12 650	13 749	14 940	15 776
Rental and hiring			1						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	50 874	14 753	19 156	19 000	19 485	19 625	130 876	138 716	146 815
Provinces and municipalities			500						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			500						
Municipalities			500						
Municipal agencies and funds									
Departmental agencies and accounts			47						
Social security funds									
Provide list of entities receiving transfers			47						
Higher education institutions	12 735	14 397	18 505	19 000	19 000	19 000	19 950	21 306	22 542
Non-profit institutions	37 514						110 926	117 410	124 273
Households	625	309	151		485	625			
Social benefits	625	309	151		485	470			
Other transfers to households						155			
Payments for capital assets	7 350	9 453	13 445	6 740	11 952	11 952	11 532	4 785	7 906
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	7 350	9 448	13 445	6 740	11 952	11 952	11 532	4 785	7 906
Transport equipment		5 304	6 364		6 231	6 231	3 600	4 000	4 228
Other machinery and equipment	7 350	4 144	7 081	6 740	5 721	5 721	7 932	785	3 678
Software and other intangible assets			5						
Payments for financial assets	133	172	1			3			
Total economic classification	463 556	356 976	417 689	511 302	529 811	572 467	609 310	646 587	680 935

TABLE 1.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	78 334	81 717	92 436	99 877	97 992	97 968	110 919	117 880	124 479
Compensation of employees	47 958	48 925	54 494	55 269	59 130	59 135	67 435	71 615	75 625
Salaries and wages	46 626	43 816	47 468	50 180	52 605	52 605	60 693	64 473	68 083
Social contributions	1 332	5 109	7 026	5 089	6 525	6 530	6 742	7 142	7 542
Goods and services	30 376	32 792	37 942	44 608	38 862	38 833	43 484	46 265	48 854
Administrative fees	36	35	54	51	56	51	45	48	51
Advertising	68	291							
Minor assets	110	438	458	725	1 406	1 406	912	967	1 021
Audit cost: External	2 279	2 213	3 136	2 500	2 494	2 494	2 901	3 062	3 233
Bursaries: Employees	(1)								
Catering: Departmental activities	787	605	868	930	740	740	1 039	1 101	1 162
Communication (G&S)	3 903	4 316	4 016	4 160	4 237	3 495	3 761	3 989	4 212
Computer services		46	1 269	105	778	778	2 997	3 338	3 526
Consultants and professional services: Business and advisory services	1 102	1 642	3 170	4 429	3 634	4 314	1 701	1 805	1 906
Infrastructure and planning									
Contractors	646	1 322	592	678	377	626	761	808	853
Agency and support / outsourced services					3 152	4 842			
Entertainment	42	26	12	198	3	3			
Fleet services (including government motor transport)	2 005	3 717	3 136	6 438	3 106	2 017	3 336	3 538	3 736
Housing									
Consumable supplies	489	490	1 498	1 089	1 121	1 121	1 203	1 276	1 347
Consumable: Stationery, printing and office supplies	2 218	1 709	2 194	1 749	2 028	2 188	2 540	2 694	2 845
Operating leases	3 326	3 196	2 831	3 553	3 560	4 106	4 072	4 319	4 561
Property payments	5 378	7 860	7 168	5 992	5 078	4 811	5 909	6 267	6 618
Transport provided: Departmental activity					30	21			
Travel and subsistence	5 363	2 972	4 953	7 856	3 462	3 054	8 238	8 737	9 226
Training and development		110	62						
Operating payments	1	64	59	117	94	111	202	214	226
Venues and facilities	2 624	1 740	2 466	4 038	3 506	2 655	3 867	4 102	4 331
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	112	107			192	213			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Other transfers									
Non-profit institutions									
Households	112	107			192	213			
Social benefits	112	107			192	58			
Other transfers to households						155			
Payments for capital assets	5 286	6 664	8 617	4 203	8 234	8 234	8 472	4 000	4 228
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 286	6 659	8 617	4 203	8 234	8 234	8 472	4 000	4 228
Transport equipment		5 304	6 364		6 231	6 231	3 600	4 000	4 228
Other machinery and equipment	5 286	1 355	2 253	4 203	2 003	2 003	4 872		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		5							
Payments for financial assets	133	79	1			3			
Total economic classification	83 865	88 567	101 054	104 080	106 418	106 418	119 391	121 880	128 707

TABLE 1.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	262 721	178 866	203 892	213 964	202 408	202 289	226 933	235 557	248 778
Compensation of employees	94 571	110 409	128 542	142 161	136 730	136 730	152 722	159 508	168 469
Salaries and wages	92 123	95 936	111 216	126 281	119 938	119 938	137 297	143 505	151 569
Social contributions	2 448	14 473	17 326	15 880	16 792	16 792	15 425	16 003	16 900
Goods and services	168 150	68 457	75 350	71 803	65 678	65 559	74 211	76 049	80 309
Administrative fees		1	1	5	35	35	10	11	12
Advertising	39 290	24 184	30 511	27 257	21 749	20 737	20 098	21 317	22 511
Minor assets	46	222	127	474	518	518	390	414	437
Audit cost: External									
Bursaries: Employees	396	519	1 126	1 521	1 521	1 521	700	742	784
Catering: Departmental activities	1 869	1 939	2 712	1 145	1 608	1 626	4 546	4 821	5 090
Communication (G&S)	242	1 976	4 158	2 565	2 376	3 081	2 477	2 627	2 775
Computer services	2 398	2 258	674	2 702	3 986	4 047	5 939	6 299	6 652
Consultants and professional services: Business and advisory services	6 801	3 830	1 292	11 129	7 490	5 531	9 513	10 090	10 655
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	874	1 200	1 321	784	684	2 875	1 199	1 272	1 343
Contractors	285	746	1 635	1 175	2 500	2 500	4 976	4 170	4 404
Agency and support / outsourced services	90 247	10 326	711			6			
Entertainment	290								
Consumable supplies	469	11	1 370	63	313	329	514	546	577
Consumable: Stationery, printing and office supplies	8 299	10 437	16 717	11 282	7 225	8 951	706	750	792
Operating leases	1		34	1 008	758	52			
Property payments	1 883	1 292	5 098	1 780	1 716	2 735	1 880	1 994	2 106

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Transport provided:									
Departmental activity		755	533	760	760	769	800	848	895
Travel and subsistence	683	194	633	1 447	1 530	1 530	1 658	1 758	1 856
Training and development	563	952	1 189	1 766	1 384	1 384	3 545	1 847	1 950
Operating payments	133	375	60	698	4 962	3 222	12 705	13 475	14 230
Venues and facilities	13 381	7 240	5 447	4 242	4 563	4 110	2 555	3 068	3 240
Rental and hiring			1						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	37 754	183	122	237	356				
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		47							
Social security funds									
Provide list of entities receiving transfers		47							
Higher education institutions									
Non-profit institutions	37 514								
Households	240	136	122	237	356				
Social benefits	240	136	122	237	356				
Other transfers to households									
Payments for capital assets	2 064	2 789	4 828	1 737	3 118	3 118	1 860	500	3 377
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 064	2 789	4 828	1 737	3 118	3 118	1 860	500	3 377
Transport equipment									
Other machinery and equipment	2 064	2 789	4 828	1 737	3 118	3 118	1 860	500	3 377
Software and other intangible assets									
Payments for financial assets		93							
Total economic classification	302 539	181 931	208 842	215 701	205 763	205 763	228 793	236 057	252 155

TABLE 1.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	64 144	72 015	88 759	171 721	197 974	240 630	129 050	149 649	152 957
Compensation of employees	35 455	41 502	52 702	50 294	65 927	65 927	72 001	92 915	97 170
Salaries and wages	35 455	37 316	47 430	45 632	59 423	59 423	64 801	83 615	87 349
Social contributions		4 186	5 272	4 662	6 504	6 504	7 200	9 300	9 821
Goods and services	28 689	30 513	36 057	121 427	132 047	174 703	57 049	56 734	55 787
Administrative fees			69	203	107	113	146	155	164
Advertising	3 944	522	1 199	644	674	668	695	737	778

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Minor assets	1								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2 760	3 148	1 790	1 899	2 392	2 392	1 506	1 597	1 686
Communication (G&S)				42	202	202	60	64	68
Computer services				5 600	5 800	6 738	7 700	8 167	8 624
Consultants and professional services: Business and advisory services	8 885	14 396	14 996	96 984	106 067	147 785	28 444	26 394	23 747
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	568	84	651	30	1 159	1 159	2 679	2 842	3 001
Agency and support / outsourced services		58	55				70	74	78
Entertainment			15						
Inventory: Other supplies									
Consumable supplies	8	15	150	11	21	23	345	367	388
Consumable: Stationery, printing and office supplies	1 081	1 698	422	2 469	2 625	2 624	128	136	144
Operating leases	147		3 478						
Property payments		119							
Transport provided: Departmental activity		1 008	1 381	650	900	900	1 620	1 718	1 814
Travel and subsistence	2 770	1 215	5 489	4 337	6 060	6 059	4 649	4 931	5 208
Training and development	8	9	183	131	130	130	260	276	291
Operating payments	2	52	316	61	25	25	1 420	1 506	1 591
Venues and facilities	8 515	8 189	5 863	8 366	5 885	5 885	7 327	7 770	8 205
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	13 008	14 463	19 034	19 000	19 056	19 056	130 876	138 716	146 815
Provinces and municipalities			500						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			500						
Municipalities			500						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	12 735	14 397	18 505	19 000	19 000	19 000	19 950	21 306	22 542
Non-profit institutions							110 926	117 410	124 273
Households	273	66	29		56	56			
Social benefits	273	66	29		56	56			
Other transfers to households									
Payments for capital assets				800	600	600	1 200	285	301
Buildings and other fixed structures									
Buildings									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Other fixed structures									
Machinery and equipment				800	600	600	1 200	285	301
Transport equipment									
Other machinery and equipment				800	600	600	1 200	285	301
Software and other intangible assets									
Payments for financial assets									
Total economic classification	77 152	86 478	107 793	191 521	217 630	260 286	261 126	288 650	300 073