

# VOTE 1

## OFFICE OF THE PREMIER

To be appropriated	R217 539 000
Responsible Executing Authority	Premier of the Gauteng Provincial Government
Administering Department	Office of the Premier
Accounting Officer	Director-General

### 1. OVERVIEW

#### Vision

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

#### Mission

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

#### Strategic goals

- Providing strategic support to the Premier and the Executive Council to ensure effective strategic leadership of the work of government and the realisation of the electoral mandate
- Driving a shared vision and strategic priorities of government to ensure effective implementation of the electoral mandate
- Facilitating the setting of clear priorities, enabling legislation and improved governance to realise desired policy outcomes
- Building a developmental state with the capacity to drive change and transformation for the betterment of the lives of the people of Gauteng
- Driving short, medium and long-term province-wide planning to ensure integrated and streamlined planning and development across departments and spheres of government
- Monitoring and evaluation of government performance
- Forging social compacts with all stakeholders to strengthen social partnerships for improved service delivery in Gauteng
- Ensuring that the Premier is provided with appropriate support to effectively execute her role and responsibilities in the Legislature
- Fostering strong intergovernmental and international relationships to advance Gauteng's development agenda
- Driving the human resource policy and strategy to attract, develop and retain the best possible skills and to harness the productive energies of all Gauteng Provincial Government (GPG) employees
- Driving integrated and effective government communication to ensure that the people of Gauteng are well informed and have access to credible information about government services and programmes
- Promoting participatory democracy to ensure ongoing interaction between government and civil society

#### Strategic objectives

- Centralised planning through the Gauteng Planning Commission (GPC)
- Monitoring and evaluation of government performance in implementing the Gauteng strategic priorities and achieving the outcomes envisaged in the electoral mandate
- Maintaining international and inter-governmental relations in support of the five-year strategic priorities and programme

- Establishing a Cabinet office to implement the renewal of the Executive Council (EXCO) system and to ensure that the Premier and EXCO are at the centre of government and drive the implementation of the electoral mandate
- Developing and implementing a Cabinet communication system
- Building partnerships in support of the Province's strategic priorities and electoral mandate
- Driving and coordinating a programme of service delivery renewal
- Coordinating the development and implementation of integrated programmes for vulnerable groups including women, youth, people with disabilities and military veterans
- Driving public campaigns linked to the Province's strategic priorities and Programme of Action (PoA)
- Provision of effective and timeous executive support services to the Premier, Director General and Chief Operating Officer
- Ensuring sound corporate governance in the Department in accordance with legislative requirements and frameworks
- Rendering security risk management and services to the GPG and EXCO to ensure a safe and secure environment for GPG

### **Acts, rules and regulations**

- Treasury Regulations, 2005;
- Intergovernmental Relations Framework Act 13 of 2005;
- Promotion of Access to Information Act 2 of 2000;
- Promotion of Administrative Justice Act 3 of 2000;
- Preferential Procurement Policy Framework Act of 2000;
- Public Finance Management Act of 1999;
- Skills Development Act 97 of 1998;
- Basic Conditions of Employment Act 75 of 1997;
- Constitution of the Republic of South Africa, 1996;
- Public Service Act, 1994, with regulations; and
- Occupational Health and Safety Act 85 of 1993.

### **Key policy areas**

The OoP takes as its point of departure the electoral mandate and the Gauteng Medium Term Strategic Framework (MTSF), which remain the foundation of all planning and implementation for the 2011/12 financial year. The priorities in the MTSF, drawn from the review of the performance of the provincial government in the first 15 years of democracy as well as the GPG Consolidated Political Handover Report, have been translated into key programmes and projects and these have formed the basis of the Inter-governmental 2010/11 PoA adopted by the Gauteng EXCO, as well as the reconfiguration of the OoP's organisational structures.

The OoP has a key role to play in supporting the effective assertion of the political authority of the Premier and EXCO as the centre of government in Gauteng, and in driving the implementation of the electoral mandate. The key policy developments in this regard include the establishment of the Gauteng Planning Commission with a greater focus on centralised planning and the monitoring and evaluation of government performance as well as the renewal of the EXCO system and the reconfiguration of the GPG. New policy frameworks for the empowerment of women and people with disabilities approved by the Executive Council in 2010 will inform new programmes and activities in support of targeted groups. In addition, the International Relations and Intergovernmental Relations Frameworks will ensure that international and inter-governmental relations are aligned to the PoA. In this regard, the Premier has mandated specific MECs to take responsibility for the coordination of programmes aimed at targeted groups, and staff from the OoP have been seconded to the relevant departments.

The Premier has indicated that the new term of office must be characterised by renewal. This should be embedded across the Province and demonstrated by civil servants in their work as they respond to and implement the new electoral mandate. During this term of office, civil servants must be able to act speedily "kuyasheshwa", and be more responsive to the needs of the public. Another key consideration is to cut back on unnecessary expenditure in the context of the recession and a decline in public revenue in order to ensure that resources are directed to service delivery in communities, and that the impact of existing resources is maximised.

A critical development in this regard was the adoption of the Outcomes-Based Approach to planning and budgeting in February 2010. In alignment with the national prescribed outcomes, Gauteng has adopted 8 outcomes and developed provincial outcomes plans which identify contributions to national outcomes and puts in place provincial measures and targets for 2014. The outcomes are:

- Quality Basic Education
  - A Long and Healthy Life for all South Africans
  - All People in South Africa Are and Feel Safe
  - Decent Employment through Inclusive Economic Growth
  - Vibrant, Equitable, Sustainable Rural Communities Contributing Towards Food Security for All
  - Sustainable Human Settlements and Improved Quality of Household Life
  - Responsive, Accountable, Effective and Efficient Local Government System
  - Creating an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship
- National Outcome 12, which was signed between the President and the Minister of Public Service and Administration, has two components:
    - Outcome 12A: An efficient, effective and development oriented public service
    - Outcome 12B: An empowered, fair and inclusive citizenship

At national level, Outcome 12A is led by the Department of Public Service and Administration and 12B by the Department of Arts and Culture. In Gauteng, the OoP takes the lead on Outcome 12A, and the Department of Sport, Arts, Culture and Recreation takes the lead on Outcome 12B. In support of the integration of this transversal outcome into the outcomes-based planning process of the GPG, the OoP compiled the provincial Outcome Plan for Outcome 12A which was presented and approved at the Extended EXCO Lekgotla in September 2010. The critical focus areas for the Outcome include:

- Improving service delivery and access to services
- Improving human resources and administration in the public service
- Active prevention and management of corruption in the public service
- Implementation of the Promotion of Administrative Justice Act (PAJA) and the Promotion of Access to Information Act (PAIA)
- The OoP also plays a support role in the implementation of Outcome 12B, particularly in the areas of improving communication with citizens and improving equity and empowerment for women, youth and people with disabilities. This outcome will begin to be implemented in the 2011/2012 financial year and has informed the budgeting processes for the OoP for the 2011 MTEF.

In terms of strategic priorities, the OoP will continue to provide strategic support to the Premier and EXCO across all of Gauteng's strategic priorities with a focus on:

- Centralised planning through the GPC
- Monitoring and evaluation of government's performance through the GPC
- Programmes to support service delivery renewal
- Promoting international and inter-governmental relations in support of the five year PoA
- The renewal of Cabinet system
- Effective Cabinet communications
- Building partnerships in support of the Programme of Action
- Programmes to benefit vulnerable and targeted groups including women, youth, people with disabilities and military veterans
- Public campaigns linked to the PoA

The above support will be offered through nine core functions as follows:

Function	Activities
Planning (GPC)	<ul style="list-style-type: none"> <li>• Short, medium and long-term planning</li> <li>• Spatial planning</li> <li>• Completion of Vision 2055</li> <li>• Research and benchmarking</li> <li>• Policy development</li> </ul>
Monitoring and Evaluation (GPC)	<ul style="list-style-type: none"> <li>• Implementing the Gauteng-wide Monitoring and Evaluation framework and system</li> <li>• Monitoring of Medium Term Strategic Framework targets and indicators</li> <li>• Conducting impact studies in identified priority areas</li> <li>• Implementing a Knowledge and Information Management system</li> </ul>

Function	Activities
Cabinet Office	<ul style="list-style-type: none"> <li>• Agenda setting and Cabinet programmes</li> <li>• Research and strategic analysis of Cabinet submissions</li> <li>• Strategic cluster support</li> <li>• Tracking of Cabinet decisions</li> <li>• Developing and implementing an effective legislative programme</li> <li>• Supporting effective legislative oversight</li> <li>• Reviewing the Leader of Government Business (LGB) support model and system and providing effective support to the LGB</li> <li>• Developing a policy and legislation database</li> <li>• Implementing the e-Cabinet system</li> <li>• Conducting environmental analyses in support of priorities</li> <li>• Providing protocol and logistical services</li> </ul>
Cabinet Communications	<ul style="list-style-type: none"> <li>• Implementation of the Cabinet strategic communication system</li> <li>• Developing an annual Cabinet communication programme</li> <li>• Conducting regular analysis of the communication environment which includes the annual perception survey</li> <li>• Providing media liaison and news services</li> <li>• Developing and disseminating media products</li> </ul>
Public Campaigns	<ul style="list-style-type: none"> <li>• Public service week</li> <li>• Gender campaigns, including Women's Month</li> <li>• Youth campaigns, including Youth Month</li> <li>• Campaigns for people with disabilities, including the International Day of Disabled Persons</li> <li>• Economic opportunity road shows</li> <li>• State of the Province Address</li> <li>• Branding Gauteng</li> <li>• Mandela Day Campaign</li> <li>• Nation building campaigns</li> </ul>
International and Inter-governmental Relations	<ul style="list-style-type: none"> <li>• Implementing a coherent and structured International Relations (IR) framework and system</li> <li>• Development and implementation of the International Relations programme</li> <li>• Developing and implementation of the Gauteng Intergovernmental Relations (IGR) framework</li> <li>• Implementing Africa Peer Review Mechanism (APRM) commitments</li> </ul>
Building Partnerships	<ul style="list-style-type: none"> <li>• Implementing the framework and programme on partnerships and social compacts</li> <li>• Developing sectoral programmes to enhance partnerships in identified areas</li> <li>• Hosting and facilitating various forums in support of the Gauteng strategic priorities</li> </ul>
Supporting targeted and vulnerable groups	<ul style="list-style-type: none"> <li>• Facilitating and monitoring the implementation of the PoA for the youth, women, people with disabilities and military veterans</li> <li>• Hosting forums in support of the PoA to ensure integration of government programmes</li> </ul>
Service Delivery Renewal	<ul style="list-style-type: none"> <li>• Ongoing monitoring of the efficacy of the reconfiguration of the GPG and the agencies</li> <li>• Implementation of the social compact with public service unions and the new labour relations framework for the public service</li> <li>• Implementing and monitoring of the provincial Anti-corruption Strategy</li> <li>• Improving public information about government services</li> <li>• Managing the public liaison hotline</li> <li>• Monitoring and facilitating the quality of services and integrated delivery programme</li> <li>• Hosting izimbizo and tracking commitments and issues</li> <li>• Developing an integrated Human Resources (HR) Plan for the GPG</li> </ul>

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2010/11)

The 2010/11 financial year has presented a unique opportunity for further consolidation of achievements and commitment to the renewal mandate. Within the broader strategic priorities of Gauteng, an organizational review process conducted in the OoP has provided a new opportunity for the organization to fulfil its mandate as a political nerve centre. The new structure has been approved, and a phased approach will be taken to achieving this objective. Key positions were identified and funded for the 2010/11 financial year. In this year, the OoP has contributed to the achievement of the following outputs in support of outcomes 8A and 8B:

### Outcome 8A: An efficient, effective and development oriented public service

#### Strengthened centralised Gauteng-wide planning

With an increased focus on centralised planning, monitoring and evaluation, on stakeholder and intergovernmental relations, building partnerships and on strengthening the Cabinet system, it is expected that there will be significant progress in meeting the targets established in the 2009–2014 Gauteng Medium Term Strategic Framework. The

Outcomes-Based approach, adopted by the Province in February 2010, has provided a firm framework for integrated planning and implementation, the establishment of firm targets and baselines and key performance indicators. All GPG departments have developed outcomes plans, and municipal plans have been aligned to the Province's PoA.

Vision 2055 is a critical aspect of the Province's long range planning. This vision has been approved by EXCO for broader public participation, in order to ensure that all stakeholders support the plan.

The Organisation for Economic Co-operation and Development (OECD) Territorial Review, initiated in the 2010/11 financial year, will be completed. It will provide an overview of the Gauteng City Region to inform planning and implementation. Using the OECD methodology will ensure comparability with other territories and allow for appropriate benchmarks to be established.

### **Improved monitoring and evaluation**

With regard to monitoring and evaluation, monthly and quarterly reports related to the 2010/11 PoA have been submitted to EXCO. In addition, an impact study on Early Childhood Development (ECD) has been initiated. The Gauteng-wide Monitoring and Evaluation Framework continues to be implemented through regular engagements with monitoring and evaluation and planning practitioners in the Province. Capacity building exercises in collaboration with the Gauteng City Region Academy continue to be implemented.

### **Service delivery quality and access**

In the 2009/10 financial year, the process of renewing the provincial Cabinet system took centre stage. All support structures were reviewed, and a new process aligned to the PoA was developed. In support of this, the OoP, through the Department of Infrastructure Development, refurbished the Cabinet Boardroom to ensure that the space could accommodate Cabinet; and also began the process of planning and designing an e-Cabinet System to improve the speed and efficiency of Cabinet services. This project has been designed in phases and the second phase, which deals with the establishment of the systems to enable the functioning of e-Cabinet, will be completed by the end of the 2010/11 financial year.

### **Business processes, systems, decision rights and accountability**

Through the development of an international relations framework and the inter-governmental relations framework for partnership development, the Province has continued to consolidate existing relations. It has also established new partnerships with civil society, the private sector, international stakeholders and other spheres of government in support of the Gauteng Inter-governmental PoA. In the 2010/11 financial year, partnerships were created with the Confederation of African Football (CAF) Women's Championship in support of Banyana Banyana's participation in the event; this contributed to the strengthening of the Gauteng brand.

In the 2010/11 financial year, the focus of this portfolio has been on the implementation of the newly approved International Relations and Inter-Governmental Relations Frameworks. With regard to international relations, in the 2010/11 financial year a new co-operation agreement has been signed with the Free State of Bavaria in Germany; the existing agreement with Isle-de-France has been reviewed; and new areas of co-operation have been identified. Regular engagements with local government and other stakeholders are a critical part of ensuring that government plans and programmes are integrated. The OoP has initiated a review of inter-governmental structures in the Province to ensure that all existing fora align with the new framework in order to minimise duplication.

### **Responsive and interactive communication**

During the 2010/11 financial year, the OoP continued to communicate with all stakeholders using a range of platforms. These included the GPG Portal, regular media briefings, publications such as Gauteng News, regular Cabinet bulletins to GPG employees and public participation platforms. Face-to-face engagements with the Premier and EXCO continued to be a significant feature of communications in the 2010/11 financial year through izimbizo, Economic Opportunity road shows and a range of other stakeholder engagements.

### **Corruption tackled effectively**

Anti-corruption has been a significant focus of the OoP's work in support of service delivery renewal in the 2010/11 financial year. The Gauteng Anti-Corruption Strategic Framework was approved by EXCO, and a successful Anti-Corruption Summit held with stakeholders from government, organised labour, the private sector and civil society to ensure that there is broad commitment to anti-corruption efforts in the Province. The Thusong Service Centres continue to be a cornerstone of government efforts to integrate service delivery. During the

2010/11 financial year, a number of centres have been launched across the Province. In support of Batho Pele, a Value for Money Framework has been drafted which will be implemented across the Province as a tool to promote economy, efficiency and effectiveness in the work of all departments.

### **Outcome 8B: An empowered, fair and inclusive citizenship**

#### **Social equality**

Newly approved policies in support of targeted groups, particularly women and people with disabilities, has provided a fresh approach to empowerment, and these key documents, together with the revised Broad-Based Black Economic Empowerment Strategy, have renewed the Province's focus on issues of transformation. The Province successfully hosted Women's Day and International Day for Disabled Person's celebrations, and through a range of fora created platforms for integrating and monitoring programmes in support of empowerment. A range of service delivery expos targeting people with disabilities have been held to ensure that government services and opportunities are widely understood and accessed.

Nation building and national identity

Public campaigns are a critical part of the OoP's efforts to involve the citizens of Gauteng in programmes and projects linked to the Programme of Action. In the 2010/11 financial year, numerous campaigns were initiated including:

Campaigns linked to the Confederation of African Football (CAF) Women's Championship

- Mobilisation campaigns in support of the International Day of Disabled Persons and Reconciliation Day celebrations
- Numerous campaigns, such as the "Fly the Flag" campaign, linked to the 2010 FIFA World Cup to promote the Gauteng brand and to maximise the impact of the event on the Province

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2011/12)**

The 2011/12 financial year is the mid-term of the current administration and a great deal of attention will therefore be paid to the compilation of a Mid-Term Review and communicating the progress made in implementing the five-year mandate. Data will be collected and collated. Subsequently, a document will be drafted, and finally a public campaign will be developed and implemented to inform the citizens of Gauteng about progress to date and plans for the remainder of the term. The achievement of the following outputs will contribute to the attainment of outcomes for the OoP.

### **Outcome 8A: An efficient, effective and development oriented public service**

#### **Strengthened centralised Gauteng-wide planning**

The continued evolution and implementation of the Outcomes-Based Approach to planning and budgeting will remain a critical priority as data is gathered, verified and reported on in terms of the GPG-wide Monitoring and Evaluation Framework. During the 2011/12 financial year, it is envisaged that integrated planning and implementation will be improved. The development and approval of the annual inter-governmental PoA will provide the foundation for monthly and quarterly reporting on progress in implementing the approved provincial outcomes. As part of long term planning, the processes to get broad support for the Province's Vision 2055 process, initiated in the 2010/11 financial year, will culminate in the adoption of the vision in the 2011/12 financial year. A second Quality of Life (QoL) survey will be conducted as a follow-up study to that of 2009, and an impact study on Early Childhood Development will be concluded.

#### **Responsive and interactive communication**

Various publications, such as Gauteng News and the Cabinet Bulletin, will continue to be produced to keep all stakeholders informed about opportunities, developments and available services. Regular engagements with the media and the citizens of Gauteng will dominate the communications calendar in the 2011/12 financial year.

Business processes, systems decision, rights and accountability

The OoP will continue to play a role in co-ordinating and facilitating the implementation of critical policies and processes through regular inter-departmental fora. These will include:

- Fora to monitor the implementation of policies and strategies for targeted groups
- Process to improve and monitor the implementation of service delivery plans

- Fora for government communicators to ensure standardized messaging and approaches to communication and branding in the Province

In addition, the International and the Inter-governmental Relations fora will continue to be held in support of the new frameworks that guide these activities in support of the PoA.

### Corruption tackled effectively

The focus on service delivery, driven through Outcome 12A, will be on implementing the Value for Money Framework and continuing to facilitate the establishment of Thusong Service Centres in identified areas across the Province. The performance management and development system will be reviewed in collaboration with organised labour to ensure that the necessary enabling environment exists for public servants to raise the quality of service delivery.

## Outcome 8B: An empowered, fair and inclusive citizenship

### Social equality

The policy framework approved by the EXCO in the 2010/2011 financial year will co-ordinate and drive a range of activities including the development of partnerships with civil society organisations, improving employment equity, and Broad-based Black Economic Empowerment (BBBEE) efforts in support of targeted groups in the Province.

### Nation building and national identity

Public campaigns, such as Mandela Day, the annual State of the Province Address, Women's Day, Youth Day, the Day of Reconciliation and the International Day of Disabled Persons will continue to be focal points in the 2011/12 financial year.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: OFFICE OF THE PREMIER

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	120 314	206 417	217 538	211 336	217 284	217 284	217 539	228 592	243 149
<b>Total receipts</b>	<b>120 314</b>	<b>206 417</b>	<b>217 538</b>	<b>211 336</b>	<b>217 284</b>	<b>217 284</b>	<b>217 539</b>	<b>228 592</b>	<b>243 149</b>

The department is primarily funded from the equitable share received as a national transfer, for instance, in the 2011/12 financial year. The department does not receive any conditional grants allocations from national government. The department's receipts declined by R6.2 million from R217.5 million in the 2009/10 financial year to R211.3 million in the 2010/11 financial year. The adjusted appropriation was subsequently adjusted upwards by R5.9 million due to salary adjustments and housing allowance as well as official state funerals that were declared in the province.

However, A steady increase is evident for the rest of the 2011 MTEF.

### 4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: OFFICE OF THE PREMIER

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Tax receipts</b>									
<i>Casino taxes</i>									
<i>Horse racing taxes</i>									
<i>Liquor licenses</i>									
<i>Motor vehicle licenses</i>									



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sales of goods and services other than capital assets	27	30	34	54	54	54	56	59	62
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	48	23	13	46	46	46	47	51	54
Sales of capital assets									
Transactions in financial assets and liabilities	128	39	726		574	577			
<b>Total departmental receipts</b>	<b>203</b>	<b>92</b>	<b>773</b>	<b>100</b>	<b>674</b>	<b>677</b>	<b>103</b>	<b>110</b>	<b>116</b>

The revenue raising ability of the Department is limited to insignificant revenue sources. Transactions in financial assets and liabilities consists of debt recovery, and contributes by far the most own revenue. Debt recovery is undertaken by the Department of Finance and is dependent on the ability to identify debtors and thereafter collect outstanding debt. In 2007/08, R203 000 was collected with R677 000 projected for 2010/11. No projections are made for the MTEF due to the fluctuating nature of this revenue category.

Interest, dividends and rent on land comes from interest-bearing financial instruments. In 2007/08, R48 000 was collected while R54 000 is projected in 2013/14.

Sale of goods and services other than capital assets increases from R27 000 in 2007/08 to R62 000 in 2013/14. Over the previous three year period, departmental receipts increased steadily from R203 000 to R773 000 in 2009/10.

Total revenue projections over the MTEF are expected to be less than had been previously collected, with R103 000 projected in the 2011/12 financial year.

## 5. PAYMENT SUMMARY

### 5.1. Key assumptions

The primary assumption underpinning this budget is the reprioritisation process, started in July 2009. This involves the alignment of the OoP's Strategic Plan to Gauteng's Strategic Priorities and the new electoral mandate. Based on the programme goals and objectives, resources were allocated bearing in mind the need for cost-saving while incorporating inflationary pressures. The adoption in February 2010 of the Outcomes-Based Approach to planning and budgeting creates a firm framework for integrated planning and implementation for the 2011/12 financial year and the MTEF.

In respect of capital projects, the budget has been drafted on a needs basis, taking into account the useful life of office equipment and the appointment of additional staff to deliver on the mandate.

To accommodate the establishment of the Planning Commission and new electoral mandates, the OoP has engaged in a reconfiguration and structural review process approved in July 2010. The outcome is expected to impact on the Strategic Plan, Annual Performance Plan and the budget. This process will be phased in over a three-year period.



## 5.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	31 529	37 175	54 552	70 564	74 594	68 454	69 340	72 380	75 860
2. Institutional Support	65 839	75 638	65 387	82 515	88 689	81 929	89 534	94 573	102 112
3. Policy and Governance	14 367	104 128	93 046	58 257	54 001	50 058	58 665	61 639	65 176
<b>Total payments and estimates</b>	<b>111 735</b>	<b>216 941</b>	<b>212 985</b>	<b>211 336</b>	<b>217 284</b>	<b>200 441</b>	<b>217 539</b>	<b>228 592</b>	<b>243 149</b>

## 5.3. Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>109 734</b>	<b>200 745</b>	<b>200 489</b>	<b>195 233</b>	<b>201 151</b>	<b>183 730</b>	<b>200 453</b>	<b>210 647</b>	<b>224 264</b>
Compensation of employees	46 225	61 766	85 252	91 500	95 466	87 533	103 470	108 740	114 721
Goods and services	63 509	138 979	115 237	103 733	105 685	96 197	96 983	101 907	109 543
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>42</b>	<b>12 366</b>	<b>9 298</b>	<b>9 680</b>	<b>9 710</b>	<b>9 711</b>	<b>10 648</b>	<b>11 180</b>	<b>11 762</b>
Provinces and municipalities									
Departmental agencies and accounts		388							
Universities		8 065	8 800	9 680	9 680	9 680	10 648	11 180	11 762
Foreign governments and international organisations		3 591							
Public corporations and private enterprises									
Non-profit institutions									
Households	42	322	498		30	31			
<b>Payments for capital assets</b>	<b>1 879</b>	<b>3 803</b>	<b>3 193</b>	<b>6 423</b>	<b>6 423</b>	<b>7 000</b>	<b>6 438</b>	<b>6 764</b>	<b>7 123</b>
Buildings and other fixed structures									
Machinery and equipment	1 844	3 626	3 193	6 423	6 423	7 000	6 438	6 764	7 123
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	35	177							
<b>Payments for financial assets</b>	<b>80</b>	<b>27</b>	<b>5</b>						
<b>Total economic classification</b>	<b>111 735</b>	<b>216 941</b>	<b>212 985</b>	<b>211 336</b>	<b>217 284</b>	<b>200 441</b>	<b>217 539</b>	<b>228 592</b>	<b>243 149</b>

The total budget increased by 2.9 per cent from R211.3 million in 2010/11 to R217.5 million in the 2011/12 financial year. The reprioritisation of the 2009/10 financial year budget impacted on programmes within the Vote, resulting in a decrease in funding for Programmes 1 and 3. Funding for Programme 1 slightly decreased although provision was made for funding Advisors to the Premier, redeployment of Heads of Department (HoDs), provision for investigations, and the increase in operational costs. The revised structure for the OoP, approved in January 2008, was not fully implemented due to a lack of funds. From the 2010/11 financial year, all filled posts are funded resulting in an increase of 7.3 per cent from R85.3 million in 2009/10 to R91.5 million in the 2010/11 financial year. The increase relates to the cost of living adjustment, additional personnel appointed after the reconfiguration such as Advisors to the Premier, and the appointment of the Planning Commissioner.

Subsequent to the new electoral mandate and the establishment of the Planning Commission late in the 2009/10 financial year, the OoP re-aligned current functions and created capacity within the new structure to fulfil the OoP's duties. In addition, a reconfiguration and structure review process was initiated in the 2010/11 financial year. This will have an additional impact on the 2011/12 financial year compensation budget and outer MTEF years to be phased in over a three year period. Filled and priority posts were funded in the 2011/12 financial year, resulting in an increase of 13.1 per cent from 2010/11.

Due to the implementation of cost-containment measures, the goods and services allocation decreased by 6.6 per cent from R103.7 million in 2010/11 to R96.9 million in the 2011/12 financial year. The outer two years of the MTEF show an annual growth of 7.5 per cent.

Transfers and subsidies increased at an average annual growth rate of 5.1 per cent over the MTEF, mainly as a result of the Gauteng City Regional Observatory (GCRO) project, a partnership between the University of the Witwatersrand, the University of Johannesburg and government. The GCRO was established to collect and collate information on the Gauteng City Region in order to inform policy and programme decisions.

The capital budget increased by 101 per cent, from R3.2 million in the 2009/10 financial year to R6.4 million in the 2010/11 financial year. This related to the refurbishment of the EXCO Boardroom and systems, including the upgrading of the Local Area Network (LAN). The allocation in the 2011/12 financial year and over the MTEF was increased in order to make provision for the upgrading and maintenance of computer equipment and furniture, and the reconfiguration of office space.

#### 5.4. Infrastructure payments

None

#### 5.5. Transfers

None

## 6. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

The programme is responsible for the overall strategic management of the Province and support for the Premier, EXCO and the Director General in fulfilling their statutory and political responsibilities. Administration consists of the Premier's Support Office, the Office for EXCO Support, the Office of the Director General, Financial Management and Security and Risk Management.

#### Programme objectives

- To render security services to the OoP, GPG and EXCO to ensure that there are no security related incidents in the precinct and that there is total compliance with the Minimum Information Security Standard (MISS) provisions.
- To provide timeous and effective strategic, operational and administrative support to administrative and political principals.
- To render effective financial management and procurement services to the OoP to maintain the current audit track record and to comply with relevant targets for BBBEE and payment of suppliers.

TABLE 5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Premier's Support	7 358	10 594	19 791	20 379	22 957	22 953	13 389	14 068	14 842
2. Executive Council Support	3 040	2 461	3 604	6 009	5 896	6 403	8 040	8 448	8 912
3. Director-General	9 290	11 833	16 138	17 520	16 272	15 661	19 954	20 990	22 144
4. Financial Management	11 841	12 287	13 374	22 378	25 162	21 269	26 264	27 096	28 086
5. Programme Support			1 645	4 278	4 307	2 168	1 693	1 779	1 877
<b>Total payments and estimates</b>	<b>31 529</b>	<b>37 175</b>	<b>54 552</b>	<b>70 564</b>	<b>74 594</b>	<b>68 454</b>	<b>69 340</b>	<b>72 380</b>	<b>75 860</b>

**TABLE 6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>31 179</b>	<b>35 719</b>	<b>53 618</b>	<b>70 564</b>	<b>74 174</b>	<b>68 361</b>	<b>69 009</b>	<b>72 032</b>	<b>75 493</b>
Compensation of employees	16 695	20 129	33 606	36 880	37 686	35 131	42 945	45 146	47 629
Goods and services	14 484	15 590	20 012	33 684	36 488	33 230	26 064	26 886	27 864
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>7</b>	<b>322</b>	<b>483</b>						
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	7	322	483						
<b>Payments for capital assets</b>	<b>263</b>	<b>1 107</b>	<b>446</b>		<b>420</b>	<b>93</b>	<b>331</b>	<b>348</b>	<b>367</b>
Buildings and other fixed structures									
Machinery and equipment	263	1 069	446		420	93	331	348	367
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		38							
<b>Payments for financial assets</b>	<b>80</b>	<b>27</b>	<b>5</b>						
<b>Total economic classification</b>	<b>31 529</b>	<b>37 175</b>	<b>54 552</b>	<b>70 564</b>	<b>74 594</b>	<b>68 454</b>	<b>69 340</b>	<b>72 380</b>	<b>75 860</b>

Total programme expenditure increases by R44.3 million between the 2007/08 financial year and the 2013/14 financial year. The increase is mainly attributable to the partial implementation of the revised structure in the 2009/10 financial year, and the appointment of additional staff to support and advise the Premier in the execution of her duties. The OoP has also undertaken a process of reconfiguration in order to ensure that the political mandate is supported and implemented. From the 2011/12 financial year, an allocation has been made for the partial implementation of the revised structure and reconfiguration, placing more emphasis on EXCO support.

Additional operational allocations include lease costs, land line costs, Auditor General fees and utility accounts. These increases are reflected in the table above, under Compensation of employees and Goods and services. With respect to payments for capital assets, the budget was reduced by R53 000 from R80 000 in the 2007/08 financial year to R27 000 in the 2008/09 financial year due to a decrease in the spending on maintenance of computer equipment. The decrease in the 2010/11 financial year is the result of centralizing the capital budget under Programme 2: Information, Communication and Auxiliary Services to maximize economies of scale and ensure value for money. From the 2011/12 financial year, the computer and office equipment and furniture asset budget is transferred to Asset Management under the Sub Programme: Financial Management.

## **PROGRAMME 2: INSTITUTIONAL SUPPORT**

### **Programme description**

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

**Programme objectives**

- Developing programmes, policies and initiatives to improve service delivery across all portfolios in the GPG
- Developing and implementing a cabinet communication system in line with Cabinet decisions
- Building partnerships in support of the Gauteng strategic priorities and electoral mandate
- Enhancing corporate services to support delivery on core mandates
- Implementing public campaigns linked to the Gauteng strategic priorities and PoA
- Offering strategic legal advice and support, including the legislative agenda of the Premier, EXCO and departments

**TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL SUPPORT**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Strategic Human Resources	21 203	14 740	13 378	14 643	15 870	12 536	25 498	27 291	29 292
2. Information Communication		969	5 112	10 376	9 004	8 569	5 802	6 096	6 431
3. Legal Services	3 334	3 826	4 417	6 074	6 169	4 393	4 840	5 085	5 365
4. Communication Services	41 302	55 044	41 269	49 961	56 155	54 880	51 908	54 540	59 376
5. Programme Support		1 059	1 211	1 461	1 491	1 551	1 486	1 561	1 647
<b>Total payments and estimates</b>	<b>65 839</b>	<b>75 638</b>	<b>65 387</b>	<b>82 515</b>	<b>88 689</b>	<b>81 929</b>	<b>89 534</b>	<b>94 573</b>	<b>102 112</b>

**TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: INSTITUTIONAL SUPPORT**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>64 370</b>	<b>74 039</b>	<b>63 444</b>	<b>76 092</b>	<b>82 656</b>	<b>76 055</b>	<b>83 427</b>	<b>88 157</b>	<b>95 356</b>
Compensation of employees	21 668	24 558	27 120	31 043	33 688	28 157	38 823	40 791	43 035
Goods and services	42 702	49 481	36 324	45 049	48 968	47 898	44 604	47 365	52 321
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>35</b>	<b>200</b>	<b>1</b>		<b>30</b>	<b>31</b>			
Provinces and municipalities									
Departmental agencies and accounts		200							
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	35		1		30	31			
<b>Payments for capital assets</b>	<b>1 434</b>	<b>1 399</b>	<b>1 942</b>	<b>6 423</b>	<b>6 003</b>	<b>5 843</b>	<b>6 107</b>	<b>6 417</b>	<b>6 757</b>
Buildings and other fixed structures									
Machinery and equipment	1 399	1 260	1 942	6 423	6 003	5 843	6 107	6 417	6 757
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	35	139							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>65 839</b>	<b>75 638</b>	<b>65 387</b>	<b>82 515</b>	<b>88 689</b>	<b>81 929</b>	<b>89 534</b>	<b>94 573</b>	<b>102 112</b>

The Human Resources budget increased significantly from 2010/11 to 2011/12 by R11 million. The increase is for the procurement of special equipment and the renovated facility for the disabled persons under Capex amounting to R2.1 million. Furthermore, goods and services increased by R5.9 million and the balance is an increase for compensation of employees which emanated from the restructuring process.

The expenditure of this programme increased by 26 per cent, from R65.3 million in the 2009/10 financial year to R82.5 million in the 2010/11 financial year. However, it decreased marginally in the 2011/12 financial year, and increased by an average of 5.3 per cent per annum for the rest of the 2011 MTEF. This increase is mainly attributable to an additional allocation under Communication Services for branding and marketing. This programme has implemented the Public Liaison Hotline for promoting an ethical public service in the Province, service delivery renewal, and change management processes for GPG and the OoP. The reconfiguration and restructuring processes have resulted in the increase for strategic human resources.

The goods and services budget reflects an insignificant decrease of R445 000 from 2010/11 to the 2011/12 financial year due to reprioritisation. The allocation for the MTEF will be used to fund outcomes and targets as per Annual Performance Plan.

The capital assets budget increased by R4.5 million in the 2010/11 financial year in respect of the refurbishment of the EXCO Boardroom and systems, including the upgrading of the LAN. The allocation in the 2011/12 financial year and over the MTEF is for the maintenance of computer equipment.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: INSTITUTIONAL SUPPORT

#### Financial Management

Performance Measure/ Indicators	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Achievement of Unqualified audit	Expecting unqualified audit opinion with no matters of emphasis	Expecting unqualified audit opinion with no matters of emphasis	Expecting unqualified audit opinion with no matters of emphasis
Achievement of GPG BBBEE targets	Achievement of the Preferential Procurement Spending targets	Achievement of the Preferential Procurement Spending targets	Achievement of the Preferential Procurement Spending targets
Payment of service providers within 30 days	All payments to service providers within 30 days	All payments to service providers within 30 days	All payments to service providers within 30 days

#### Security and Risk Management

Performance Measure/ Indicators	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Holding of Awareness sessions for GPG	Awareness sessions for GPG	Awareness sessions for GPG	Awareness sessions for GPG
Screening and vetting of all SMS in the GPG, Executive Support & priority categories & special service providers	Screening and vetting for all new applications	Screening and vetting for all new applications	Screening and vetting for all new applications
Integration of measures into e-Cabinet system including PKI please write in full	Maintain current levels of implementation	Maintain current levels of implementation	Maintain current levels of implementation
Security integration across the GPG	Expansion of security integration programme in GPG	Expansion of security integration programme in GPG	Joint and Central Control of security in GPG Precinct

#### Strategic Human Resources

Performance Measure/ Indicators	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Development of integrated GPG HR plan	Development of integrated GPG HR plan	Development of integrated GPG HR plan	
Attainment of 2% GPG EE targets	EE targets met	EE targets met	EE targets met
Attainment of GPG EE targets	50% compliance with EE category targets	90% compliance with EE category targets	100% compliance with EE category targets
Decreased vacancy rate	Reduce vacancy rate by 50%	Reduce vacancy rate by 50%	Reduce vacancy rate by 50%

**Legal Services**

Performance Measure/ Indicators	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Existence of annual legislative programme	Legislative programme for 2011/12 tabled at EXCO.	Legislative programme for 2012/13 tabled at EXCO.	Legislative programme for 2013/2014 tabled at EXCO.
Annual legislative drafting course	Facilitate annual legislative drafting training course in third Quarter.	Facilitate annual legislative drafting training course in third Quarter	Facilitate annual legislative drafting training course in third Quarter
Management of provincial litigation	Biannual litigation monitoring reports prepared.	Biannual litigation monitoring reports prepared.	Biannual litigation monitoring reports prepared.

**Government Communication and Information Services**

Performance Measure/ Indicators	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Number of events held	12	12	12
Number of Economic Opportunity Road shows and ThusongCentres launched	16	16	16
Number of National & International Commemorative Days celebrated	9	9	9
No of editions of Gauteng News	6 editions	6 editions	6 editions
Annual GPG Services Directory published	1	1	1
Quarterly MEC's media briefing sessions	4 media briefings	4 media briefings	4 media briefings

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

- To support the Premier and EXCO through:
- Centralised strategic planning through the GPC
- Monitoring and evaluation of government performance through the GPC
- Renewal of the Cabinet system
- Developing strategic partnerships
- Development of intergovernmental relations
- Developing international relations
- Coordination of programmes for targeted and vulnerable groups including women, youth, persons with disabilities and military veterans

**Programme Objectives**

- Centralised planning through the establishment of the GPC
- Monitoring and evaluation of government performance in implementing the Gauteng strategic priorities and achieving the outcomes envisaged in the electoral mandate
- Coordinating the development and implementation of integrated programmes for targeted groups including women, youth, people with disabilities and military veterans
- Establishing a Cabinet Office to implement the renewal of the EXCO system and ensure that the Premier and EXCO are at the centre of government and drive the implementation of the electoral mandate
- Promoting international and intergovernmental relations in support of the five-year strategic priorities and programme
- Support for the Leader of Government Business

**TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: POLICY AND GOVERNANCE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Inter-governmental Relations	2 591	7 740	5 653	12 274	12 192	7 964	10 874	11 425	12 054
2. Provincial Policy Management	11 776	95 003	85 951	44 498	40 293	40 663	44 025	46 257	48 948
3. Programme Support		1 385	1 442	1 485	1 516	1 431	3 766	3 957	4 175
<b>Total payments and estimates</b>	<b>14 367</b>	<b>104 128</b>	<b>93 046</b>	<b>58 257</b>	<b>54 001</b>	<b>50 058</b>	<b>58 665</b>	<b>61 639</b>	<b>65 176</b>

**TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: POLICY AND GOVERNANCE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>14 185</b>	<b>90 987</b>	<b>83 427</b>	<b>48 577</b>	<b>44 321</b>	<b>39 314</b>	<b>48 017</b>	<b>50 458</b>	<b>53 415</b>
Compensation of employees	7 862	17 079	24 526	23 577	24 092	24 245	21 702	22 802	24 056
Goods and services	6 323	73 908	58 901	25 000	20 229	15 069	26 315	27 656	29 358
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>11 844</b>	<b>8 814</b>	<b>9 680</b>	<b>9 680</b>	<b>9 680</b>	<b>10 648</b>	<b>11 180</b>	<b>11 762</b>
Provinces and municipalities									
Departmental agencies and accounts		188							
Universities		8 065	8 800	9 680	9 680	9 680	10 648	11 180	11 762
Foreign governments and international organisations		3 591							
Public corporations and private enterprises									
Non-profit institutions									
Households			14						
<b>Payments for capital assets</b>	<b>182</b>	<b>1 297</b>	<b>805</b>			<b>1 064</b>			
Buildings and other fixed structures									
Machinery and equipment	182	1 297	805			1 064			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>14 367</b>	<b>104 128</b>	<b>93 046</b>	<b>58 257</b>	<b>54 001</b>	<b>50 058</b>	<b>58 665</b>	<b>61 639</b>	<b>65 176</b>

The significant increase of expenditure in the sub-programme: Provincial Policy Management in the 2008/09 financial year is mainly attributable to the shifting of the Gauteng Youth Commission (GYC) to the OoP. The sub-programme also reflects a decrease in the 2010/11 financial year as a result of the GYC Act's being repealed in the 2009/10 financial year.

As a result of the reconfiguration process and revised restructuring approved in July 2010, the outcome on the programme resulted in a decrease in the allocation for the 2011/12 financial year, with an average increase over the MTEF of 5.4 per cent. Over the MTEF period, the increase in the budget is mainly to cater for compensation of employees, and goods and services.

From the 2010/11 financial year, an allocation was included in the budget for the GPC. This was established in 2009 to assist the Province with monitoring and evaluating provincial outcomes and outputs in order to meet the targets. The establishment of the GCRO, which works in partnership with the University of the Witwatersrand, is still in place and a budget allocation has been made under Transfers and Subsidies to the University to fund the collaborative activities as per agreement entered into. The partnership is essential and promotes cooperation between the provincial government, municipalities and academic institutions; it carries out research that assists the Province with long-term strategic planning related to economic, social and other areas of development.

From the 2010/11 financial year, the capital budget has been centralised under Programme 2: Information Communication in order to improve the cost effective use of capital items.



**SERVICE DELIVERY MEASURES****PROGRAMME 3: POLICY AND GOVERNMENT****Gauteng Planning Commission**

Performance Measure/ Indicators	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Programme of action (POA) developed	POA developed	POA developed	POA developed
Outcome Plans review coordinated	2010/11 Outcome Plans for 2011/12 FY reviewed	2011/12 OutcomesPlans for 2012/13 FY reviewed	2012/13 Outcome Plans for 2013/14 FY reviewed
GM&E Policy and OBPM Approach implemented	GM&E Policy and OBPM Approach implemented	GM&E Policy and OBPM Approach implemented	GM&E Policy and OBPM Approach implemented
IMS developed	IMS developed	IMS implemented	IMS maintained
Mid Term Review report published	Mid-Term review conducted	End of term Review preparations done	End of term Review done
Quality y of Life Survey completed	Quality of Life Survey Implemented	N/A	Quality of Life Survey Implemented

**Intergovernmental Relations, International Relations & Strategic Partnerships**

Performance Measure/ Indicators	Estimated Annual Targets		
	2011/12	2012/13	2013/14
The development of a framework and programme on partnerships and social compacts	Implement and monitor partnership programme	Implement and monitor partnership programme	Implement and monitor partnership programme
The development of sectoral programmes on strategic priorities	Implement and monitor sectoral programmes	Implement and monitor sectoral programmes	Implement and monitor sectoral programmes
Implementation of IR framework &Programme	IR Framework & Programme implemented & monitored	IR framework & Programme review	IR framework, & Programme implemented and monitored
Implementation of Sisterhood agreements and multilateral cooperation	Areas of Cooperation explored , IR Programme developed and approved agreements signed and agreements implemented and monitored	Areas of Cooperation explored , IR Programme developed and approved agreements signed and agreements implemented and monitored	Areas of Cooperation explored , IR Programme developed and approved agreements signed and agreements implemented and monitored
IGR Forums Coordination	PCF Technical Quarterly  Monitor MINMECS Forums, MEC-MMC's Forums Provide support to the Premier for the PCC and the PCF	PCF Technical Quarterly  Monitor MINMECS Forums, MEC-MMC's Forums Provide support to the Premier for the PCC and the PCF	PCF Technical Quarterly  Monitor MINMECS Forums, MEC-MMC's Forums Provide support to the Premier for the PCC and the PCF

**Cabinet Office**

Performance Measure/ Indicators	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Agenda setting for Cabinet and the Premier Coordinating Forum programmes	Agendas for 11 EXCO cycles and PCF meetings set in line with 2011-2012 POA	Agendas for 11 EXCO cycles and PCF meetings set in line with 2012-2013 POA	Agendas for 11 EXCO cycles and PCF meetings set in line with 2013-2014 POA
Policy advice and strategic analysis and research related to Cabinet programme	Analysis of 70 EXCO memos and facilitate support for 5 MECs in this regard	Analysis of 80 EXCO memos and facilitate ongoing support for 10 MECs in this regard	Analysis of 90 EXCO memos and facilitate ongoing support for 10 MECs in this regard
Support for the Leader of Government Business	Legislature programme tabled at EXCO on a quarterly basis	Legislature programme tabled at EXCO on a quarterly basis	Legislature programme tabled at EXCO on a quarterly basis
	Questions in the legislature monitored and tabled at EXCO on a quarterly basis	Questions in the legislature monitored and tabled at EXCO on a quarterly basis	Questions in the legislature monitored and tabled at EXCO on a quarterly basis

**Targeted Groups**

Performance Measure/ Indicators	Performance Targets		
	2011/2012	2012/2013	2013/2014
Implementation of policies and PoA for targeted groups	Gender and Disability Policy Frameworks and 5 year PoA implemented.	Gender and Disability Policy Frameworks and 5 year PoA implemented through	Gender and Disability Policy Frameworks and 5 year PoA implemented and reviewed
Coordination and Institutionalization of Mainstreaming	Integration of targeted groups in Departmental programmes coordinated	Integration of targeted groups in Departmental programmes coordinated	Integration of targeted groups in Departmental programmes coordinated
Institutional Capacity Building	Training of Focal Points for effective coordination of mainstreaming conducted	Training of Focal Points for effective coordination of mainstreaming conducted	Training of Focal Points for effective coordination of mainstreaming conducted

**7. OTHER PROGRAMME INFORMATION****7.1 Personnel numbers and costs****TABLE 11: PERSONNEL NUMBERS AND COSTS: OFFICE OF THE PREMIER**

	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
<b>Personnel numbers</b>							
1. Administration	58	85	87	86	113	113	113
2. Institutional Development	75	98	102	97	108	108	108
3. Policy and Governance	25	68	76	84	54	54	54
<b>Total departmental personnel numbers</b>	<b>158</b>	<b>251</b>	<b>265</b>	<b>267</b>	<b>275</b>	<b>277</b>	<b>278</b>
Total departmental personnel cost (R thousand)	46 225	61 766	85 252	87 533	103 470	108 740	114 721
Unit cost (R thousand)	293	246	322	328	376	393	413

The total number of employees, including unfunded posts, has remained at 113. This is likely to change after the completion of the reconfiguration/restructuring process during the 2011/12 financial year and moving into the 2013/14 financial year. Despite the fixed head count, personnel expenditure increases by between 5 and 6 per cent in the last two years of the MTEF respectively in order to cater for Improvements in Conditions of Service (ICS) adjustments and movement in salary levels.

The decrease in personnel numbers in the 2007/08 financial year is in respect of contract workers employed in that year.

The figures above relate to the anticipated headcount for the 2011/12 and 2013/14 financial years and are based on the funded posts currently provided for. The organisational structure as approved by the Premier in July 2010 is still under consultation with the Department of Public Service and Administration (DPSA), and will most likely be implemented in the 2011/12 financial year. This structure excludes the recommended structure submitted to DPSA in respect of the GPC.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Total for Department</b>									
Personnel numbers (head count)	158	251	265	313	313	267	275	277	278
Personnel cost (R thousands)	46 225	61 766	85 252	91 500	95 466	87 533	103 470	108 740	114 721
<b>Human resources component</b>									
Personnel numbers (head count)	48	41	38	43	43	43	51	51	51
Personnel cost (R thousands)	9 859	9 193	8 878	9 278	9 278	9 278	15 454	16 227	17 119
Head count as % of total for Province	30%	16%	14%	14%	14%	16%	24%	24%	24%
Personnel cost as % of total for Province	21%	15%	10%	10%	10%	11%	15%	15%	15%
<b>Finance component</b>									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Personnel numbers (head count)	24	25	32	32	32	32	39	39	39
Personnel cost (R thousands)	4 959	5 714	8 050	9 809	10 023	8 240	12 878	13 531	14 275
Head count as % of total for Province	15%	10%	12%	10%	10%	12%	19%	19%	19%
Personnel cost as % of total for Province	11%	9%	9%	11%	10%	9%	12%	12%	12%
<b>Full time workers</b>									
Personnel numbers (head count)	138	229	241	299	299	253	275	277	278
Personnel cost (R thousands)	45 340	60 247	82 127	91 188	95 154	87 221	103 470	108 740	114 721
Head count as % of total for Province	87%	91%	91%	96%	96%	95%	100%	100%	100%
Personnel cost as % of total for Province	98%	98%	96%	100%	100%	100%	100%	100%	100%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Province									
Personnel cost as % of total for Province									
<b>Contract workers</b>									
Personnel numbers (head count)	20	22	24	14	14	14			
Personnel cost (R thousands)	885	1 519	3 125	312	312	312			
Head count as % of total for Province	13%	9%	9%	4%	4%	5%			
Personnel cost as % of total for Province	2%	2%	4%	0%	0%	0%			

The reason for the appointment of contract workers during the past financial years was as a result of the moratorium placed on the filling of permanent posts during the reconfiguration process. Once these positions are confirmed on the approved structure of the Department, the posts will be advertised for filling in a permanent capacity.

It is not anticipated that fixed-term contract workers will be required as a rule in future, except in instances where short-term projects and assignments are identified.

The higher than normal personnel number in the Human Resources (HR) component is due to the fact that the HR unit renders an internal HR service to the OoP as well as a strategic transversal HR function in the GPG as a whole.

## 7.2 Training

TABLE 13: PAYMENTS ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>1. Administration</b>	<b>174</b>	<b>224</b>							
of which									
Subsistence and travel									
Payments on tuition	174	224							
<b>2. Institutional Development</b>	<b>865</b>	<b>477</b>	<b>737</b>	<b>2 309</b>	<b>2 309</b>	<b>1 722</b>	<b>1 655</b>	<b>738</b>	<b>1 834</b>
Subsistence and travel									
Payments on tuition	865	477	737	2 309	2 309	1 722	1 655	1 738	1 834
<b>3. Policy and Governance</b>	<b>111</b>	<b>2644</b>	<b>63</b>						
Subsistence and travel									
Payments on tuition	111	2644	63						
<b>Total payments on training</b>	<b>1150</b>	<b>3345</b>	<b>800</b>	<b>2 309</b>	<b>2 309</b>	<b>1 722</b>	<b>1 655</b>	<b>1 738</b>	<b>1 834</b>

Training expenditure increased significantly from R1.15 million in the 2007/08 financial year to R3.3 million in the 2008/09 financial year. This is a large once-off increase of 191 per cent resulting from the incorporation of the GYC, which had a number of training programmes for staff and commissioners, in the 2008/09 financial year.

In addition to the incorporation of the GYC, the structure of the OoP increased from 158 to 250 employees. Only 44 employees are from the GYC.

The Gauteng Management Development Programme was transferred to the Department of Education at the end of the 2008/09 financial year; this is the reason for the reduction of the budget in the 2009/10 financial year to R1.6 million. The training budget was centralized in Programme 2 under the sub-programme: Strategic Human Resources for purposes of effective monitoring and reporting.

The Policy and Governance programme reflects an increased expenditure from R1 11 000 in the 2007/08 financial year to R2.6 million in the 2008/09 financial year. The increase is due to the fact that most of the GYC employees were accommodated in this branch and most of them were young and thus needed extensive development and capacity building. There is also an increase in expenditure under the programme: Administration from R174 000 to R224 000. The HR Directorate is currently conducting a skills audit in all programmes and sub-programmes to assess future needs and training and development interventions. These will be rolled out in line with the annual workplace skills plans and the personal development plans of individual employees.

The training budget is centralized in Programme 2 under the Sub-programme: Strategic Human Resources for effective monitoring and reporting. The HR Directorate is currently finalising a needs analyses in all programmes and sub-programmes, while the reprioritization exercise undertaken in 2010/11 is expected to have an impact on training in the future.

**TABLE 14: INFORMATION ON TRAINING: OFFICE OF THE PREMIER**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	158	251	265	313	313	267	275	277	278
Number of personnel trained	56	157	152	101	101	101	111	122	134
of which									
Male	16	46	86	33	33	86	55	60	67
Female	40	112	67	68	68	67	56	62	67
Number of training opportunities	76		152	133	133	153	167	183	202
of which									
Tertiary	20		31	26	26	26	34	37	42
Workshops									
Seminars									
Other	56		121				133	146	160
Number of bursaries offered			31	107	107	107			
Internal			31	107	107	107			
External									
Number of interns appointed									
Number of learner ships appointed									
Number of days spent on training									

The bursaries offered by the OoP relate only to internal employees. Training and development interventions are determined by the needs identified in the Personal Development Plans (PDP) of individual employees, and are reviewed on an annual basis.

A total of twenty interns were appointed in the OoP during the 2010/11 financial year. The estimated cost will be R1.080 million. No learnership programmes will be implemented over the next three years.

## 8. CROSS-CUTTING ISSUES

### Programme 2: Institutional Support

#### Sub program: Strategic HR

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2011/12	2012/13	2013/14
Women: Promoting women and girls' awareness on access to and participation in government services, programmes and gender policies	Institutional Development: Development Communication and Information Services	Annual directory produced	Directory of government services for women	Women and girls are aware of GPG policies and services that benefit them, are better able to access these services and participate in governance and government activities	342	376	395
Women: Promoting women and girls' awareness on access to and participation in government services, programmes and gender policies	Policy and Governance: Provincial Policy Management	Annual programmes of action are produced	Implementation of Annual Programmes of Action	Annual programmes of actions are implemented across the province in support of women	158	166	192
Women: Promoting women's and girls' awareness of, access to and participation in government services, programmes and gender policies -Promoting positive role models of women and girls	Programme 2: Government Communication and Information Services	Numbers reached	Women's month campaign		232	255	268
Women: Promote women's awareness of EWP service;	Institutional Support: Strategic Human Resources	Women staff trained	Number of women trained in Leadership through Skills Training and Workshops	Empowered women in the workplace through skills development	10% of training budget (Base R818 000)	10% of training budget (Base R867 000)	10% of training budget (Base R910 000)
Women: Participation of women in strategic areas	Policy and Governance :Social Development	Effective and full participation of all Gender Focal Points (GFPs) in the GPG Gender Forum The degree of involvement of gender focal points in their own departments in planning, budgeting and monitoring	Strengthened gender focal points.	Coordination and accountability machinery for implementation of provincial action plan	21 women participating in strategic departmental activities	22 women participating in strategic departmental activities	24 women participating in strategic departmental activities
Women: The absence of quantitative and qualitative measures of women's social, economic, health, and political status in addressing equity and equality issues	Policy and Governance: GPC	Approved indicators in place	Gender indicators facilitated		5% of the GPC budget	5% of the GPC budget	5% of the GPC budget

**PROGRAMME 3: POLICY & GOVERNANCE****Cabinet office**

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2011/12	2012/13	2013/14
Women	Programme 3 Cabinet Office	The use of women owned services used for Cabinet meeting catering services	Increase support for women owned businesses	Increase in the contribution to ensure that women are financially empowered	-	40% of catering budget for Cabinet meetings	50% of catering budget for Cabinet meetings
		The use of women owned companies used for technical memo analysis	Increased support for women owned businesses	Increase in the contribution to ensure that women are financially empowered	-	40% of technical memo analysis budget	50% of technical memo analysis budget
Youth		The use of youth owned services used for Cabinet meeting catering services	Increase support for youth owned businesses	Increase in the contribution to ensure that youth groups become financially empowered	-	10% of catering budget for 11 Cabinet cycle meetings	10% of catering budget for 11 Cabinet cycle meetings
		The use of youth owned services used for technical memo analysis	Increase support for youth owned businesses	Increase in the contribution to ensure that youth groups become financially empowered	-	10% of technical memo analysis budget	10% of technical memo analysis budget
People with Disabilities		The use of services owned by PwDs for Cabinet meeting catering services	Increase support for businesses owned by PwDs	Increase in the contribution to ensure that PwDs become financially empowered	-	2% of catering budget for 11 Cabinet cycle meetings	2% of catering budget for 11 Cabinet cycle meetings
		The use of services owned by PwDs for technical memo analysis	Increase support for businesses owned by PwDs	Increase in the contribution to ensure that PwDs become financially empowered	-	2% of technical memo analysis budget	2% of technical memo analysis budget
BBBEE		The use of 1 BBBEE graded venue or the use of a venue offering a BBBEE twinned ownership for the two Annual Cabinet Lekgotla meetings	Increase support for Black owned businesses	Increase in sustainable BBBEE owned businesses	-	1 BBBEE venue to be sourced for Annual Cabinet Lekgotla meetings	1 BBBEE venue to be sourced for Annual Cabinet Lekgotla

**LEGAL SERVICES**

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2011/12	2012/13	2013/14
Women	Legislative and Legal Advisory Services	Legislative drafting training of women legal advisers	Ensure that women legal advisers are trained in legislative drafting	Women legal advisers trained in legislative drafting	At least 50% of trainees are women- R30,000	At least 60% of trainees are women- R38,520	At least 60% of trainees are women- R41,217

**SERVICE DELIVERY**

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
	Programme 3 Service Delivery				2011/12	2012/13	2013/14
Women		The use of women owned companies to render catering services for meetings : Service Delivery Forum meetings Provincial Anti-Corruption Forum Provincial Anti-Corruption Coordinating Committee	Increase support for women owned businesses	Increase in the contribution to ensure that women are financially empowered	-	40% of catering budget for Service Delivery & Anti-Corruption Fora meetings	50% of catering budget for Service Delivery & Anti-Corruption Fora meetings
Youth		The use of youth owned companies to render catering services for meetings: Service Delivery Forum (SDF) Provincial Anti-Corruption Forum (PACF) Provincial Anti-Corruption Coordinating Committee (PACCC)	Increase support for youth owned businesses	Increase in the contribution to ensure that youth groups become financially empowered	-	10% of catering budget for 12 service delivery fora meetings	10% of catering budget for 12 service delivery fora meetings
People with Disabilities		The use of companies owned by PwDs to render catering services for meetings: Service Delivery Forum (SDF) Provincial Anti-Corruption Forum (PACF) Provincial Anti-Corruption Coordinating Committee (PACCC)	Increase support for businesses owned by PwDs	Increase in the contribution to ensure that PwDs become financially empowered	-	2% of catering budget for 12 service delivery fora meetings	2% of catering budget for 12 service delivery fora meetings
BBBEE		The use of 1 BBBEE graded venue or the use of a venue offering a BBBEE twinned ownership for the Bi-Annual Anti-Corruption Summit	Increase support for Black owned businesses	Increase in sustainable BBBEE owned businesses	-	1 BBBEE venue to be sourced for the Bi-Annual Anti-Corruption Summit	1 BBBEE venue to be sourced for the Bi-Annual Anti-Corruption Summits



# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 15: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>27</b>	<b>30</b>	<b>34</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>56</b>	<b>59</b>	<b>62</b>
Sale of goods and services produced by department (excluding capital assets)	27	30	34	54	54	54	56	59	62
Sales by market establishments	27	30	34	54	54	54	56	59	62
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
<b>Interest, dividends and rent on land</b>	<b>48</b>	<b>23</b>	<b>13</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>48</b>	<b>51</b>	<b>54</b>
<b>Interest</b>	<b>48</b>	<b>23</b>	<b>13</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>47</b>	<b>51</b>	<b>54</b>
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>128</b>	<b>39</b>	<b>726</b>		<b>574</b>	<b>577</b>			
<b>Total departmental receipts</b>	<b>203</b>	<b>92</b>	<b>773</b>	<b>100</b>	<b>674</b>	<b>677</b>	<b>103</b>	<b>110</b>	<b>116</b>

TABLE 16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>31 179</b>	<b>35 719</b>	<b>53 618</b>	<b>70 564</b>	<b>74 174</b>	<b>68 361</b>	<b>69 009</b>	<b>72 032</b>	<b>75 493</b>
Compensation of employees	16 695	20 129	33 606	36 880	37 686	35 131	42 945	45 146	47 629
Salaries and wages	15 020	18 004	30 356	34 158	34 964	31 746	38 650	40 667	42 918
Social contributions	1 675	2 125	3 250	2 722	2 722	3 385	4 295	4 479	4 712
Goods and services	14 484	15 590	20 012	33 684	36 488	33 230	26 064	26 886	27 864
of which									
Administrative fees	51	376	546		265	157	639	671	708
Advertising	916	1 707	222		110	68	100	105	111
Assets <R5000	33	84	113		59	12	25	26	28

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Audit cost: External</i>	553	470	1 537	1 036	2 036	2 036	1 574	1 654	1 745
<i>Bursaries (employees)</i>	57	24							
<i>Catering: Departmental activities</i>	108	275	320	308	731	363	326	343	361
<i>Communication</i>	1 086	1 305	2 425	2 588	3 408	3 174	1 754	1 843	1 944
<i>Computer services</i>	78			500	15	75	500	525	554
<i>Cons/prof:business &amp; advisory services</i>	1 637	2 519	6 560	5 201	7 426	9 504	2 500	2 627	2 771
<i>Cons/prof: Legal cost</i>				600	400	238	550	578	610
<i>Contractors</i>			28	504	549	120	405	425	449
<i>Agency &amp; support/outsourced services</i>									
<i>Entertainment</i>	63	196	173	180	166	94	160	168	177
<i>Government motor transport</i>									
<i>Housing</i>						4			
<i>Inventory: Food and food supplies</i>			51		153	163	177	186	196
<i>Inventory: Fuel, oil and gas</i>			78	960	960	325	800	841	887
<i>Inventory: Learn &amp; teacher support material</i>	4 467	1 729			2	1			
<i>Inventory: Raw materials</i>		412	5						
<i>Inventory: Other consumables</i>			14		229	230	230	242	255
<i>Inventory: Stationery and printing</i>			576	200	873	1 050	354	372	392
<i>Lease payments</i>	662	548	167	2 782	2 385	1 630	1 919	1 516	2 100
<i>Owned &amp; leasehold property expenditure</i>	63	240	199	1 388	3 775	2 139	1 558	1 637	1 727
<i>Transport provided dept activity</i>	30	114					1 500	1 576	1 663
<i>Travel and subsistence</i>	2 179	2 958	5 304	9 206	9 957	8 944	5 986	6 289	6 635
<i>Training &amp; staff development</i>	174	617							
<i>Operating expenditure</i>	154	34	2	4 075	5	853	3 378	3 549	2 744
<i>Venues and facilities</i>	2 173	1 982	1 692	4 156	2 984	2 050	1 629	1 712	1 806
<i>Interest and rent on land</i>			5						
<i>Interest</i>									
<i>Rent on land</i>									
<b>Transfers and subsidies to:</b>	<b>7</b>	<b>322</b>	<b>483</b>						
Provinces and municipalities									
Universities									
Foreign governments and international organisations									
Non-profit institutions									
Households	7	322	483						
Social benefits									
Other transfers to households	7	322	483						
<b>Payments for capital assets</b>	<b>263</b>	<b>1 107</b>	<b>446</b>		<b>420</b>	<b>93</b>	<b>331</b>	<b>348</b>	<b>367</b>
Buildings and other fixed structures									
Machinery and equipment	263	1 069	446		420	93	331	348	367
Other machinery and equipment	263	1 069	446		420	93	331	348	367
Software and other intangible assets		38							
<b>Payments for financial assets</b>	<b>80</b>	<b>27</b>	<b>5</b>						
<b>Total economic classification</b>	<b>31 529</b>	<b>37 175</b>	<b>54 552</b>	<b>70 564</b>	<b>74 594</b>	<b>68 454</b>	<b>69 340</b>	<b>72 380</b>	<b>75 860</b>

TABLE 17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>64 370</b>	<b>74 039</b>	<b>63 444</b>	<b>76 092</b>	<b>82 656</b>	<b>76 055</b>	<b>83 427</b>	<b>88 157</b>	<b>95 356</b>
Compensation of employees	21 668	24 558	27 120	31 043	33 688	28 157	38 823	40 791	43 035
Salaries and wages	19 015	21 502	23 563	28 949	31 594	25 363	34 937	36 708	38 727
Social contributions	2 653	3 056	3 557	2 094	2 094	2 794	3 886	4 083	4 308
Goods and services	42 702	49 481	36 324	45 049	48 968	47 898	44 604	47 365	52 321
of which									
Administrative fees	51	1 334	23		196	123	269	283	298
Advertising	7 339	15 938	6 689	14 947	23 959	26 322	27 341	28 727	32 144
Assets <R5000	33	84	124		208	137	157	165	174
Audit cost: External	237	246							
Bursaries (employees)	57	24	235	330	450	162	300	315	333
Catering: Departmental activities	108	475	349	157	109	372	223	234	247
Communication	429	797	482	5 502	12	1 794	3 673	3 859	4 071
Computer services	1 882	12	1 611	2 384	1 089	420	515	1 041	1 599
Cons/prof:business & advisory services	7 172	5 516	2 235	3 444	2 871	1 574	3 405	3 556	3 751
Cons/prof: Legal cost			250	437	439	245	436	458	483
Contractors			21		798	73	1 525	1 602	1 691
Agency & support/outourced services					4 049				
Entertainment	63	96			12	1	5	5	6
Inventory: Food and food supplies			58		107	44	21	22	24
Inventory: Learn & teacher support material	8 895	6 229							
Inventory: Raw materials	115	4							
Inventory: Other consumables			1		27	3			
Inventory: Stationery and printing			10 684	8 669	8 168	7 231	3 048	3 225	3 402
Lease payments			704	860		150			
Owned & leasehold property expenditure	63	240	2 383		1 489	660			
Transport provided dept activity	30	114							
Travel and subsistence	2 855	6 619	1 632	28	1 198	1 413	505	531	560
Training & staff development	174	894	736	1 795	761	924	1 379	1 449	1 529
Operating expenditure	265	54			15		378	397	419
Venues and facilities	12 934	10 805	8 107	6 496	3 011	6 250	1 424	1 496	1 591
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>35</b>	<b>200</b>	<b>1</b>		<b>30</b>	<b>31</b>			
Departmental agencies and accounts		200							
Social security funds		200							
Non-profit institutions									
Households	35		1		30	31			
Social benefits					30				
Other transfers to households	35		1			31			
Payments for capital assets	1 434	1 399	1 942	6 423	6 003	5 843	6 107	6 417	6 757
Buildings and other fixed structures									
Machinery and equipment	1 399	1 260	1 942	6 423	6 003	5 843	6 107	6 417	6 757
Transport equipment									
Other machinery and equipment	1 399	1 260	1 942	6 423	6 003	5 843	6 107	6 417	6 757
Software and other intangible assets	35	139							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>65 839</b>	<b>75 638</b>	<b>65 387</b>	<b>82 515</b>	<b>88 689</b>	<b>81 929</b>	<b>89 534</b>	<b>94 573</b>	<b>102 112</b>

TABLE 17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>14 185</b>	<b>90 987</b>	<b>83 427</b>	<b>48 577</b>	<b>44 321</b>	<b>39 314</b>	<b>48 017</b>	<b>50 458</b>	<b>53 415</b>
Compensation of employees	7 862	17 079	24 526	23 577	24 092	24 245	21 702	22 802	24 056
Salaries and wages	6 980	15 191	21 867	21 450	21 965	21 879	19 531	20 521	21 650
Social contributions	882	1 888	2 659	2 127	2 127	2 366	2 171	2 281	2 407
Goods and services	6 323	73 908	58 901	25 000	20 229	15 069	26 315	27 656	29 358
of which									
Administrative fees	104	342	160						
Advertising	739	22 186	18 486	8 556	399	2 328	4 451	4 677	5 081
Assets <R5000	69	162	134		93	2	9	9	10
Audit cost: External	158	265							
Bursaries (employees)	107	43							
Catering: Departmental activities	212	744	88		717	112	87	91	96
Communication	196	361	335	77		23	83	87	92
Computer services	130								
Cons/prof:business & advisory services	490	8 967	8 724	4 676	12 565	8 457	6 130	6 441	6 795
Cons/prof: Legal cost							500	525	554
Contractors			588		54	22	24	25	27
Entertainment	130	96			5				
Government motor transport									
Inventory: Food and food supplies			15		129	18	31	33	34
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	572	12 958							
Inventory: Other consumables			1		467		23	24	25
Inventory: Stationery and printing			1 400	11	81	123	29	30	32
Lease payments	1 678	825	104	1 337		334	1 356	1 425	1 503
Owned & leasehold property expenditure	129	477	24				364	382	403
Transport provided dept activity	60	222	1 489						
Travel and subsistence	528	4 996	2 039	3 898	1 526	683	3 759	3 950	4 167
Training & staff development	352	1 834	63	514		132	648	681	718
Operating expenditure	50		45		4		639	671	708
Venues and facilities	619	19 430	25 206	5 931	4 189	2 835	8 182	8 604	9 111
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>		<b>11 844</b>	<b>8 814</b>	<b>9 680</b>	<b>9 680</b>	<b>9 680</b>	<b>10 648</b>	<b>11 180</b>	<b>11 762</b>
Provinces and municipalities									
Departmental agencies and accounts		188							
Social security funds		188							
Universities		8 065	8 800	9 680	9 680	9 680	10 648	11 180	11 762
Foreign governments and international organisations		3 591							
Non-profit institutions									
Households			14						
Other transfers to households			14						
<b>Payments for capital assets</b>	<b>182</b>	<b>1 297</b>	<b>805</b>			<b>1 064</b>			
Buildings and other fixed structures									
Machinery and equipment	182	1 297	805			1 064			
Transport equipment									
Other machinery and equipment	182	1 297	805			1 064			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>14 367</b>	<b>104 128</b>	<b>93 046</b>	<b>58 257</b>	<b>54 001</b>	<b>50 058</b>	<b>58 665</b>	<b>61 639</b>	<b>65 176</b>

