

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2012/13	R236 734 000
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 Executive Council.

Strategic goals

- Providing strategic support to the Premier and the Executive Council (EXCO) to ensure effective strategic leadership of the work of government and the realisation of the electoral mandate;
- Driving a shared vision and the strategic priorities of government to ensure effective implementation of the electoral mandate;
- Facilitating the setting of clear priorities, thus 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 province-wide short, medium and long-term planning to ensure integrated and streamlined administration 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 human resource policy and strategy to attract, develop and retain 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; and
- Promoting participatory democracy to ensure ongoing interaction between government and civil society.

Key strategic objectives

- Programmes to support service delivery renewal;
- Centralized planning through the Gauteng Planning Commission (GPC);
- Monitoring and evaluation of progress in attaining the five-year strategic priorities and annual Programme of Action;
- International and Government Relations in support of the five-year strategic priorities and annual Programme of Action
- Effective management of the cabinet system;

- Supporting cabinet communication;
- Building partnerships in support of the five-year strategic priorities and annual Programme of Action;
- Facilitating integrated programmes for vulnerable groups including women, youth, people with disabilities and military veterans;
- Public campaigns linked to the five-year strategic priorities and annual Programme of Action; and
- Effective corporate services and governance.

Acts, rules and regulations

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

The Office of the Premier (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 functions based on these 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 also responsible for the implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying co-operation between the various spheres of government;
- Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with other members of the EXCO. The Premier appoints these members and assigns their functions and responsibilities and delegates powers to them; and
- The Premier with the EXCO exercises executive power by:
 - Implementing provincial legislation;
 - Implementing all applicable national legislation;
 - Developing and implementing provincial policy;
 - Coordinating the functions of the provincial administration and its departments; and
 - Performing any other function assigned to the Provincial Executive in terms of the Constitution or an act of Parliament.

1.1 Aligning departmental budget to achieve prescribed outcomes

The mandate of the Office of the Premier (OoP) relates to the provincial outcome of 'Creating an efficient, effective and development oriented public service and empowered fair and inclusive citizenship'. This provincial outcome has two components, namely: (1) efficient, an effective and development oriented public service; and (2) empowered fair and inclusive citizenship.

OoP is the lead department in the first component through its role of:

- Improving service delivery and access to services;
- Improving human resources and administration in the public service;
- Active prevention of corruption in the public services; and
- Implementation of the Promotion of Administrative Justice Act (PAJA) and Promotion of Access to Information Act (PAIA).

The OoP also plays a support role in the implementation of the second component, particularly in the areas of improving communication to citizens and improving equity and empowerment for women, youth and people with disabilities. This outcome informed the OoP's MTEF budgeting processes.

Based on the above, the mandate of the OoP is as follows:

Political management nerve centre	Strategic support and advice to the Premier and EXCO Facilitation of Premier's role as head of government Strategic planning and agenda setting Support for Premier's political role
Strategic leadership and co-ordination	Research, strategic analysis and policy development Management of the cabinet system Strategic communications and stakeholder management Mainstreaming of youth, gender and disability issues Intergovernmental relations, international relations and stakeholder relations Leadership of government business Coordination of government strategic planning Monitoring and evaluation Developing the legislative agenda for the province
Transversal services	Transversal HR Cabinet Secretariat Legal and legislative drafting services Communication services Service delivery improvement and change management Security, threat and risk management services
Planning	Centralized planning Spatial planning

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2011/12)

During 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

Centralised strategic planning, monitoring and evaluation

The work of the Gauteng Planning Commission and that of improving government performance through integrated planning and monitoring and evaluation was a focus of activity in 2011/12. With the guidance of the newly appointed Gauteng Advisory Committee (GAC) the key initiatives implemented were:

- The hosting of consultative and participatory processes to solicit the views, insights and proposals of the citizens of Gauteng on Vision 2055;
- The development of a long term Infrastructure Master Plan for Gauteng to better inform infrastructure choices;
- Monitoring and evaluation of frontline service delivery with a particular focus on services in health, education, job creation, crime reduction, rural development and local government;
- The introduction of a system of institutional performance assessment to ensure that provincial departments are effectively managed and administered; and
- The second Quality of Life Survey, which will be implemented by the Global City Region Observatory (GCRO) to provide new insights and indicate key developments in a range of areas.

Service delivery quality and access

A project management office (PMO) in the OoP has been established to facilitate the implementation of a range of flagship projects including:

- Struggle heritage projects including the Women, Youth and Oliver Tambo Memorials;
- The Sedibeng Sewer Network;
- Stimulating the Green Economy;
- The rollout of G-link;
- The procurement of well-located land and 14 new mixed housing projects;
- Servicing of sites and issuing title deeds to informal settlements on well located land;
- Implementing the Tembisa Master Plan;
- Roll-out of the Maize Triangle to Metsweding and the West Rand District;

- Further development of the Constitutional Hill;
- Development of three freight and logistics hubs;
- The Johannesburg-Ethekwini High Speed Rail Link; and
- The development of an aerotropolis linked to the OR Tambo International Airport with link to Lanseria.

This PMO, working in conjunction with intergovernmental partnerships and under the leadership of forums comprising Members of the Executive Council (MECs) and Members of the Mayoral Committee (MMCs), ensures the implementation of these critical interventions.

A critical intervention in the effort to improve services has been the Public Liaison Hotline. Established in 2010/2011 the project has gone from strength to strength. The OoP resolved 96 per cent of the matters raised through the Hotline in the first quarter.

To keep a finger on the pulse of citizens' perceptions of quality of life, the second Quality of Life Survey was completed in collaboration with the GCRO. This information is essential for planning and communication purposes.

Human resource management and development

The focus of human resource management in the province has been on improving compliance and developing frameworks and processes to improve human resource development (HRD) in line with the first component of provincial outcomes applicable to the OoP. To this end, the province has made significant gains with regard to critical areas of compliance, including the submission of performance contracts. In addition, significant progress has been made with regard to ensuring that the province has the necessary capacity to implement its mandate; by the end of the first quarter over 1 400 vacancies has been advertised and/or filled in the province. To improve performance management in support of service delivery objectives, the Performance Management and Development System (PMDS) has been reviewed for Levels 1-12

Business processes, systems, decision rights and accountability

Ensuring value for money is a critical aspect of Batho Pele. The year under review has seen the development of a Value for Money Framework that will underpin decisions regarding the cost and service delivery effectiveness of key areas of work in education and health. Significant progress has also been made with regard to governance in the province. The 2010/11 audit outcomes for all GPG departments have significantly improved on the 2009/10 outcomes.

Corruption tackled effectively

Under the auspices of the Gauteng Anti-Corruption Strategic Framework, significant progress has been made with regard to the application of Minimum Anti-Corruption Capacity requirements in departments, and also with regard to the resolution of anti-corruption cases. All Senior Management Services (SMS) members in the province submitted financial disclosures in 2011/12 as part of a drive to improve compliance and stamp out corruption. A database of corruption cases has been established and 20 anti-corruption workshops have been held across the province.

Outcome 8B: An empowered, fair and inclusive citizenship

Responsive and interactive communication

Efforts to create platforms for engagement continued apace. From the broadly focused izimbizo and economic opportunity roadshows to focused interventions such as the Young Women's Network, time and energy was dedicated to ensuring that these engagements are in support of the Programme of Action (PoA) and fruitful for all parties. Tracking and follow up on issues raised in these forums will be prioritized. Efforts to keep citizens informed, through the media, the GPG online portal and media products such as Gauteng News also continued.

Social equality

Progress has also been made in the fields of gender, youth and women empowerment. In implementing new policy and strategic frameworks to enhance social equality, the following areas can be highlighted:

- Quarterly reports on mainstreaming efforts have been tabled with the Gauteng Provincial Legislature thereby improving oversight and engagement with stakeholders on these key issues;
- A range of regular and ongoing stakeholder interactions in support of youth, women and people with disabilities have been held, and intergovernmental forums established to ensure implementation and monitoring of the policy agendas of the province; and
- Successful events were held to commemorate the role of women, youth and people with disabilities in

democratic South Africa.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012 / 2013)

In implementing the mandate of the Office of the Premier, and in accordance with the intergovernmental POA approved by the Extended EXCO Lekgotla in August 2011, the focus of the OoP will be on facilitating implementation and service delivery. To this end, the Office's priorities for the 2012/2013 financial year include:

- Co-ordinating, planning, monitoring and evaluating the work of government based on agreed outcomes;
- Facilitating the implementation of high impact provincial flagship projects;
- Supporting and facilitating local government priorities and projects through functions relating to inter-governmental relations;
- Unblocking key private sector initiatives; and
- Implementing Outcome 8A with a focus on frontline service delivery monitoring, improving human resource management in the province, facilitating the payment of service providers within 30 days, ensuring compliance with financial disclosure frameworks and implementing controls in this regard and development of a single spatial plan for the province.

Building on the prior foundations, the OoP will continue to fulfil its role as the political management nerve centre of the province and the strategic support base for the Premier and EXCO.

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

Service delivery quality and access

The provincial government aims to improve service delivery across all its portfolios by implementing a quality service and integrated delivery programme. The OoP will oversee the implementation of the Gauteng Spatial Development Framework, Service Delivery Framework, Integrated Public Transport System, Integrated Infrastructure Development Plan and Integrated Human Settlement Strategy to improve public access to government services. Increasing the coverage of scholar transport to approximately 50 500 learners will improve access to education facilities in 2012/13.

Centralized strategic planning and monitoring and evaluation

By 2012 the OoP will create a single roadmap for the development of the province through the Gauteng Spatial Development Framework and effective land use management. The centralisation in the Department of the province's planning will result in it delivering province-wide planning (including the private sector) and the alignment of plans in three government spheres, including the Gauteng Employment and Growth Development Strategy, Joburg 2040, the Gauteng Vision 2055 process and the medium to long term food security plan.

It is planned that the OoP will monitor frontline service delivery and develop an evaluation framework. In this regard, the Department will roll out Batho Pele Change Engagement Management Training in 2012/13. This will result in training of 50 per cent of frontline staff in the departments of Health and Education.

Human resource management and development

State capacity is key to service delivery. The process of reconfiguring the Department for improved service delivery will be finalised. The Department will also implement the Integrated Human Resource Plan for the province. Vacancy and turnover rates will be monitored so that they reduce to agreed levels; that is, vacancy rates should range between 12 per cent and 17 per cent in 2012/13. Recruitment processes for occupational categories considered critical will be expedited such that the turnaround time for filling posts reduces from 9 months to 5 months in 2012/13.

Business processes, systems, decision rights and accountability

In line with the province's target of achieving a clean audit by 2014, the OoP will support all departments and entities in achieving clean audits and will implement financial management guidelines that will result in provincial departments, agencies and municipalities achieving 70 per cent compliance with the Public Finance Management Act and the Municipal Finance Management Act.

Regarding supply chain management, the OoP will develop and implement a revised procurement framework that will include cooperatives and SMMEs. Provincial spending will be monitored to determine its alignment with the BBBEE strategy and will be reported upon quarterly. The ultimate aim is to double the current spending rate on targeted group in 2012/13 (that is, up to 80 per cent on historically disadvantaged individuals, 30 per cent on

women, 10 per cent on youth and people with disabilities). The Department will also draft a local procurement policy to guide procurement of locally manufactured products as a way of empowering local suppliers.

Corruption tackled effectively

To detect corruption cases, the Department will continue with the rollout of anti-corruption communication campaigns, departmental workshops and ethics training and it will revise the framework on disclosures to include employees at levels below senior managers. These initiatives are expected to increase the number of cases reported to the Anti-Corruption Hotline from 150 to 175 in 2012/13 and should lead to approximately 30 per cent of employees at levels below senior managers submitting financial disclosure forms.

To prevent corrupt activities, the OoP will continue applying the Minimum Anti-corruption Capacity requirements and action plans in departments. The Minimum Anti-corruption Capacity programme will be rolled out to all departments.

Outcome 8B: An empowered, fair and inclusive citizenship

Social equality

The OoP will implement the policy on gender, youth and disabilities (GEYODI) across all departments. The Department will also include municipalities in the forums for mainstreaming GEYODI in provincial and local government. This will be achieved by facilitating, coordinating and advocating for the implementation of GEYODI policy frameworks and the Programme of Action.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	206 417	217 538	217 284	217 539	228 742	228 742	236 734	259 124	274 464
Total receipts	206 417	217 538	217 284	217 539	228 742	228 742	236 734	259 124	274 463

The Department is funded through the equitable share. These funds increased by approximately R11 million from R206.4 million in 2008/09 to R217.5 million in 2009/10 due to the allocation of an extra R5.9 million for the establishment of the Gauteng Planning Commission and R5.1 million for the Branding Gauteng Project to market the province during the 2010 FIFA World Cup events hosted in the province.

The completion of projects related to the 2010 FIFA World Cup events reduced the equitable share budget in 2010/11; that is, a decline of R254 000 from R217.5 million in the 2009/10 financial year to R217.2 million in the 2010/11 financial year.

The Department's receipts increased by R255 000 from R217.2 million in the 2010/11 financial year to R217.5 million in the 2011/12 financial year. The increase funds the requirements of the new organisational structure submitted for approval during the financial year. Additional funds were allocated in 2011/12 mainly to finance the costs of official state funerals that were declared in the province; that is, an increase from R217.5 million to R228.7 million.

The allocations increase gradually from R237 million to R274 million over the MTEF to fund personnel requirements, operational costs and implementation of provincial outcomes.

4.2 Departmental receipts

TABLE 2: DEPARTMENTAL RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	30	34	38	56	56	56	59	62	65
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	23	13	18	47	22	22	51	54	57
Sales of capital assets									
Transactions in financial assets and liabilities	39	726	641		500	521			
Total departmental receipts	92	773	697	103	578	599	110	116	122

The Department does not generate major revenues. Revenue received is mainly in respect of parking and recovery of debts. The main source of revenue for the Department falls under transactions in financial assets and liabilities.

The Department's revenue increased from R92 000 in the 2008/09 financial year to R773 000 and R697 000 in the 2009/10 and 2010/11 financial years respectively.

The R681 000 increase from R92 000 to R773 000 was due to the recovery of debts relating to the previous years. In 2011/12 the Department shows collection of R496 000 more than anticipated under transaction in financial assets and liabilities due to the repayments of debts relating to the previous financial years.

Interest, dividends and rent on land comes from interest-bearing financial instruments. The Department anticipated collecting R47 000 in 2011/12 and further projected the collection of R51 000, R54 000 and R57 000 over the MTEF period.

5. PAYMENT SUMMARY

5.1 Key assumptions

The primary assumption underpinning this budget is the reprioritisation process activated in July 2009 aligning the OoP's strategic plan with the new electoral mandate and provincial outcomes.

Based on the programme goals and objectives, resources were allocated bearing in mind the need for cost-saving while incorporating inflation. The outcomes-based planning and budgeting adopted in the province during the 2009/10 financial year guided the 2012 MTEF budget.

The useful life of office equipment and the appointment of additional staff to deliver on the mandate inform the requirements and the budget allocation for capital assets.

The reconfiguration of the Department (and hence the new organisational structure to include an increased mandate for the Gauteng Planning Commission) inform the budget requirements over the 2012 MTEF.

The personnel budget takes into account the estimates rates of inflation of 6.5 per cent in 2012/13, 6.5 per cent

in 2013/14 and 6.5 per cent in 2014/15 as prescribed by the National Treasury. These growth rates are based on the 5 per cent CPI projection plus 1.5 per cent for the built-in pay progression.

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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
1. Administration	37 175	54 552	60 878	69 340	72 211	73 204	76 445	85 447	86 002
2. Institutional Development	75 638	65 387	83 128	89 534	95 682	95 964	94 328	97 025	101 960
3. Policy and Governance	104 128	93 046	48 988	58 665	60 849	59 775	65 961	76 652	86 501
Total payments and estimates	216 941	212 985	192 994	217 539	228 742	228 943	236 734	259 124	274 463

5.3 Summary of economic classification

TABLE 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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	200 745	200 489	176 709	200 453	210 451	210 540	223 853	245 526	260 133
Compensation of employees	61 766	85 252	87 423	103 470	103 470	103 100	115 017	122 493	130 454
Goods and services	138 979	115 237	89 286	96 983	106 981	107 440	108 836	123 032	129 679
Interest and rent on land									
Transfers and subsidies to:	12 366	9 298	9 706	10 648	10 850	10 850	11 180	11 762	12 397
Provinces and municipalities									
Departmental agencies and accounts	388								
Universities	8 065	8 800	9 680	10 648	10 648	10 648	11 180	11 762	12 397
Foreign governments and international organisations	3 591								
Public corporations and private enterprises									
Non-profit institutions					50	50			
Households	322	498	26		152	152			
Payments for capital assets	3 803	3 193	6 554	6 438	7 438	7 438	1 701	1 837	1 933
Buildings and other fixed structures									
Machinery and equipment	3 626	3 193	6 554	6 438	7 438	7 438	1 701	1 837	1 933
Heritage Assets									
Specialised military assets									
Biological assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Land and sub-soil assets									
Software and other intangible assets	177								
Payments for financial assets	27	5	25		3	115			
Total economic classification	216 941	212 985	192 994	217 539	228 742	228 943	236 734	259 124	274 463

The table above reflects the summary of payments and estimates by economic classification from 2008/09 to 2014/15. The current payments (compensation of employees plus goods and services) form the largest share. The personnel budget increases from R61 million in the 2008/09 financial year to R115 million in the 2012/13 financial year. The personnel budget over the MTEF is based on filled posts as at October 2011 plus allocation for critical posts to be filled afterwards.

The total budget declined by an annual average of 5.7 per cent between the 2008/09 and 2010/11 financial years. The budget reprioritisation process in the 2009/10 financial year reduced the budget of Programme 3: Policy and Governance. The revised structure for OoP approved in January 2008 was not fully implemented due to lack of funds. The OoP has revised the structure in 2011/12 and this proposed structure is being discussed with relevant stakeholders in and outside the Department. Approval thereof is anticipated during the course of the 2011/12 financial year.

Personnel expenditure increased by 2.5 per cent from R85.3 million in the 2009/10 financial year to R87.4 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 Gauteng Planning Commission, in the later part of the 2009/10 financial year the OoP re-aligned its functions and created capacity within the new structure to fulfil the Department's mandatory duties.

A reconfiguration process was initiated in the 2010/11 financial year. This has had an additional impact on the 2011/12 financial year compensation budget and outer MTEF years to be phased in over a three year period. Vacant priority posts were funded in the 2011/12 financial year resulting in an increase of 18.3 per cent compared to the 2010/11 financial year.

The 2011/12 financial year allocation was R217 million, adjusted to R228 million, which translates to an increase of R11 million. The increase results from an additional allocation of R5.9 million allocated under Programme 2 to cover costs related to the two official state funerals as well as the approved rollover for the payments of the previous year's accruals. A further increase of R45.8 million over the MTEF is evident when compared to the 2011/12 financial year adjusted budget. The increase over the MTEF is influenced by adjustment projections resulting from inflation and filling of vacant critical posts.

Goods and services declined by an annual average of 19.9 per cent from R138.9 million in 2008/09 to R89.3 million in the 2010/11 financial year due to the implementation of cost containment measures by the Department. Total expenditure on goods and services increased by 8.6 per cent from R89.3 million in 2010/11 to R96.9 million in the 2011/12 financial year; this increase includes inflation adjustment based on the consumer price index (CPI). The outer two years of the MTEF show an annual growth of 7.5 per cent. This increase in goods and services is mainly caused by an increase in stationery and printing under Programme 2: Institutional Support because of the decision to issue the provinces' publications about government services monthly instead of quarterly. Transfers and subsidies increase at an annual average growth rate of 5.3 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 assets budget increased by 105 per cent from R3.2 million in 2009/10 to R6.6 million in the 2010/11 financial year. This was due to the refurbishment of the EXCO boardroom and modifications to the information communication technology systems, including the upgrading of the local area network (LAN). The

allocation in the 2011/12 financial year and over MTEF increased in order to provide for the upgrading and maintenance of computer equipment and furniture and the reconfiguration of office space.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme Objectives

- To render security services to the OoP, GPG and EXCO, ensuring 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; and
- 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Premier's support	10 594	19 791	21 317	13 389	13 389	14 381	10 868	11 477	12 096
2. Executive Council support	2 461	3 604	5 355	8 040	7 975	7 975	10 482	11 006	11 557
3. Director-General support	11 833	16 138	13 099	19 954	19 954	19 954	18 522	20 410	21 449
4. Financial management	12 287	13 374	19 447	26 264	29 200	29 200	31 878	33 471	35 146
5. Programme support: Administration		1 645	1 660	1 693	1 693	1 694	4 695	9 083	5 754
Total payments and estimates	37 175	54 552	60 878	69 340	72 211	73 204	76 445	85 447	86 002

TABLE 6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	35 719	53 618	60 744	69 009	70 207	71 088	75 732	84 698	85 216
Compensation of employees	20 129	33 606	33 292	42 945	42 945	42 946	44 336	46 568	48 964
Goods and services	15 590	20 012	27 452	26 064	27 262	28 142	31 396	38 130	36 253
Interest and rent on land									
Transfers and subsidies to:	322	483			170	170			
Provinces and municipalities									
Departmental agencies and accounts									
Universities									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions					50	50			
Households	322	483			120	120			
Payments for capital assets	1 107	446	109	331	1 831	1 831	713	749	786
Buildings and other fixed structures									
Machinery and equipment	1 069	446	109	331	1 831	1 831	713	749	786
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	38								
Payments for financial assets	27	5	25		3	115			
Total economic classification	37 175	54 552	60 878	69 340	72 211	73 204	76 445	85 447	86 002

Total programme expenditure increases by R45 million between the 2008/09 and 2014/15 financial years. 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 its 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.

A substantial proportion of expenditure by the sub-programmes Financial Management and Office of the Director-General (42 per cent Financial Management, 24 per cent Director-General) is accounted for by the budget of this programme. The appointment of the new Director-General and the centralisation of certain items to the Financial Management Unit are the main contributors to the increases.

The personnel budget has increased by 13 million or average of 29 per cent from R20 million in 2008/09 to R33 million in the 2010/11 financial year. In the 2011/12 financial year expenditure on compensation of employees further increased by R9.6 million when compared to the 2010/11 financial year. The increase in compensation of personnel over the MTEF is to cater for CPI inflation.

With respect to payments for capital assets, the total allocation decreased by R1.1 million from 2011/12 through the MTEF. This is due to the Department's cost containment measures.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme description

This programme comprises Strategic Human Resources, Legal Services and Government Communication and Information Services. These services promote effective government communication leading to high levels of public participation, awareness and access to government information, and 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; and
- Offering strategic legal advice and support including in relation to the legislative agenda of the Premier, EXCO and departments.

Table 7: SUMMARY OF PAYMENTS AND ESTIMATES : INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
1. Strategic human resources	14 740	13 378	14 092	25 498	27 879	27 879	29 344	29 447	30 919
2. Information communication Technology	969	5 112	9 073	5 802	6 302	6 303	5 339	5 212	5 484
3. Legal services	3 826	4 417	3 792	4 840	4 840	4 721	5 050	5 042	5 344
4. Communication services	55 044	41 269	54 359	51 908	55 211	55 211	53 023	55 674	58 457
5. Programme support: Institutional Development	1 059	1 211	1 812	1 486	1 450	1 850	1 572	1 650	1 756
Total payments and estimates	75 638	65 387	83 128	89 534	95 682	95 964	94 328	97 025	101 960

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: INSTITUTIONAL SUPPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
Current payments	74 039	63 444	76 657	83 427	90 043	90 325	93 340	95 937	100 813
Compensation of employees	24 558	27 120	29 309	38 823	38 823	37 536	45 075	46 168	48 518
Goods and services	49 481	36 324	47 348	44 604	51 220	52 789	48 265	49 769	52 295
Interest and rent on land									
Transfers and subsidies to:	200	1	26		32	32			
Provinces and municipalities									
Departmental agencies and accounts	200								
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		1	26		32	32			
Payments for capital assets	1 399	1 942	6 445	6 107	5 607	5 607	988	1 088	1 147

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Buildings and other fixed structures									
Machinery and equipment	1 260	1 942	6 445	6 107	5 607	5 607	988	1 088	1 147
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	139								
Payments for financial assets									
Total economic classification	75 638	65 387	83 128	89 534	95 682	95 964	94 328	97 025	101 960

The total expenditure of Institutional Development has increased by R21 million from 2008/09 through the MTEF. This increase is mainly attributable to an additional allocation under Communication Services and Strategic Human Resources, in order to ensure that the OoP and GPG becomes visible to and accessible by the community and the public at large. Implementation of projects such as taking the State of the Province Address to the people and promoting access to government information impact positively on Outcome 8.

During the 2008/09 financial year personnel expenditure amounted to R24 million, increasing to R29 million in the 2010/11 financial year, which translates to an average annual growth of 9 per cent. The budget increased to R38 million in the 2011/12 financial year from R29 million in the 2010/11 financial year. Over the MTEF the budget increases by an average of 4 per cent to cater for CPI.

The allocation on goods and services for the 2012/13 financial year increases gradually when compared to the previous financial years. During the 2011/12 financial year the goods and services budget has been adjusted upwards to cater for the two official state funerals declared in the province, for payments of the previous year's accruals, as well as for the procurement of office furniture for the new open-plan office. The increase over the MTEF is to cater for CPI adjustments.

The capital assets budget has significantly increased by R5.2 million from the 2008/09 to the 2010/11 financial year. The increase is mainly contributed by refurbishment of the ECXO boardroom and information communication technology systems, including upgrading of the LAN. The capital assets budget declines by R4.5 million over the MTEF as the procurement of computer related equipment is slightly reduced due to reprioritisation.

SERVICE DELIVERY MEASURES

FINANCIAL MANAGEMENT

Performance Measure/ Indicators	2011/12 Estimate	Performance Targets		
		2012/13	2013/14	2014/15
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	Expecting unqualified audit opinion with no matters of emphasis
Achievement of GPG BBBEE targets	Expecting preferential procurement spending performance improvement for 2010/11	Achievement of the 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	100% payment to service providers within 30 days	100% payment to service providers within 30 days	100% payment to service providers within 30 days	100% payment to service providers within 30 days

SECURITY AND RISK MANAGEMENT

Performance Measure/ Indicators	2011/12 Estimate	Performance Targets		
		2012/2013	2013/2014	2014/15
Awareness sessions for GPG	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 and priority categories and special service providers	Screening and vetting of all new priority applications	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	Maintain current levels of implementation	Maintain current levels of implementation	Maintain current levels of implementation	Maintain current levels of implementation
Security integration across the GPG	Integration of GPG Electronic security systems and joint control centre for 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	2011/12 Estimate	Performance Targets		
		2012/13	2013/14	2014/15
100% compliance with submission deadlines for SMS performance contracts	N/A	100% of vacancies filled within 3 months	100% of vacancies filled within 3 months	100% of vacancies filled within 3 months
Reduction in vacancy rates in GPG departments	N/A	25% decrease in SMS vacancies	Decrease in SMS vacancies	Decrease in SMS vacancies
Development of integrated GPG HR plan	Development of integrated GPG HR plan	Development of integrated GPG HR plan	Development of integrated GPG HR plan	
Attainment of 2% GPG EE targets	Progress in attaining targets	EE targets met	EE targets met	EE targets met
Attainment of GPG EE targets	90% compliance with EE category targets on 50% employment of women in SMS positions in GPG departments, 2% employment of people with disabilities and youth.	50% compliance with EE category targets	90% compliance with EE category targets	100% compliance with EE category targets
Decreased vacancy rate	Reduce vacancy rate to 10%	Reduce vacancy rate by 50%	Reduce vacancy rate by 50%	Reduce vacancy rate by 50%
Existence of Integrated HR Plan for OOP. Development of policies and strategies as service delivery drivers/enablers.	Implementation of HR projects such as the HR Summit	Implementation and co-ordination of GPG HR projects using the HR Forum as a vehicle	Co-ordination and implementation of GPG HR projects	Implementation of GPG HR projects.
100% compliance on a mandate to co-ordinate and implement all DPSA initiated projects	Complete all DPSA projects on stipulated times, e.g. formation of HR Steering Committees for the implementation of Outcome 12, submission of the SMS financial disclosures and SMS performance agreements	Compliance with responsibility to co-ordinate DPSA initiated projects.	100% compliance with DPSA projects	100% compliance with DPSA projects.

LEGAL SERVICES

Performance Measure/ Indicators	2011/12 Estimate	Performance Targets		
		2012/13	2013/14	2014/15
Existence of annual legislative programme	Programme in place	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	1 course presented	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.	Biannual litigation monitoring reports prepared.

IT AND E-GOVERNANCE

Performance Measure/ Indicators	2011/12 Estimate	Performance Targets		
		2012/13	2013/14	2014/15
Implementation of BCP	Identification of disaster recovery site Critical business application continuity.	Existence of disaster recovery site Backup strategy implement and stored off site Annual review of BCP	Maintenance of disaster recovery site Continued backup strategy and stored off site Annual review of BCP	Maintenance of disaster recovery site Continued backup strategy and stored off site Annual review of BCP
% paper-based records digitized	Finance and HR mandates digitized	Digitized 10% of all paper based records	20% of all paper-based records digitized	30% of all paper-based records digitized

GOVERNMENT COMMUNICATION AND INFORMATION SERVICES

Performance Measure/ Indicators	2011/12 Estimate	Performance Targets		
		2012/13	2013/14	2014/15
Number of events held	12	12	12	12
Number of Economic Opportunity Road shows and Thusong Centres launched	16	16	16	16
Number of national and international commemorative days celebrated	9	9	9	9
No of editions of Gauteng News	6 editions	6 editions	6 editions	6 editions
Annual GPG Services Directory published	1	1	1	1
Regular internal communications	Finalise plans for a fully functional internal communications system	Management of a fully functional internal communications system media products developed and distributed Email messages Cabinet bulletin GPG Intranet Social media platform	Management of a fully functional internal communications system media products developed and distributed Email messages Cabinet bulletin GPG intranet Social media platform	Management of a fully functional internal communications system media products developed and distributed Email messages Cabinet bulletin GPG intranet Social Media platform
Annual framework communication strategy in place	Annual framework communication strategy in place	Annual framework communication strategy in place	Annual framework communication strategy in place	Annual framework communication strategy in place
Quarterly MEC's media briefing sessions	4 media briefings	4 media briefings	4 media briefings	4 media briefings
Annual perception survey conducted	1 survey conducted	1 survey conducted	1 survey conducted	1 survey conducted
Brand visibility	100%	100%	100%	100%
Brand ownership	100%	100%	100%	100%
Brand equity	1	1	1	1

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; and
- 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; and
- 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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
1. Intergovernmental relations	7 740	5 653	5 515	10 874	9 874	8 874	13 489	15 618	15 208
2. Provincial policy management	95 003	85 951	42 133	44 025	46 819	46 745	48 518	56 883	66 935
3. Programme support: Policy and Governance	1 385	1 442	1 340	3 766	4 156	4 156	3 954	4 151	4 358
Total payments and estimates	104 128	93 046	48 988	58 665	60 849	59 775	65 961	76 652	86 501

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: POLICY AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	90 987	83 427	39 308	48 017	50 201	49 127	54 781	64 890	74 104
Compensation of employees	17 079	24 526	24 822	21 702	21 702	22 618	25 606	29 757	32 972
Goods and services	73 908	58 901	14 486	26 315	28 499	26 509	29 175	35 133	41 132
Interest and rent on land									
Transfers and subsidies to:	11 844	8 814	9 680	10 648	10 648	10 648	11 180	11 762	12 397
Provinces and municipalities									
Departmental agencies and accounts	188								
Universities	8 065	8 800	9 680	10 648	10 648	10 648	11 180	11 762	12 397
Foreign governments and international organisations	3 591								
Public corporations and private enterprises									
Non-profit institutions									
Households		14							
Payments for capital assets	1 297	805							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Buildings and other fixed structures									
Machinery and equipment	1 297	805							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	104 128	93 046	48 988	58 665	60 849	59 775	65 961	76 652	86 501

The total expenditure for this programme has generally decreased by R 55 million from the 2008/09 financial year to 2010/11 financial years as a result of the Gauteng Youth Commission (GYC) Act being repealed in the 2009/10 financial year. All GYC staff have been absorbed and placed under the respective business units in the Office of the Premier and other departments. The increase of the total programme over the MTEF budget is to cater mainly for compensation of employees and goods and services.

The Gauteng Planning Commission (under Provincial Policy Management); and the Intergovernmental Relations and Strategic Support units are the main cost drivers in this programme, with more vigorous implementation of the Gauteng Planning Commission and Intergovernmental Relations programmes. As from the 2010/11 financial year, an allocation was included in the OoP's budget for the Gauteng Planning Commission. This was established in 2009 to assist the province with the monitoring and evaluation of 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 has been allocated under Transfers and Subsidies to the University to fund the collaborative activities as per the agreement. The partnership is essential and promotes cooperation between the provincial government, municipalities and academic institutions responsible for conducting research that will help the province with long-term strategic planning related to economic, social and other areas of development in the province.

The process of approving the revised structure for OoP is incomplete. Engagements are continuing with relevant stakeholders in and outside the Department and it is anticipated that the structure will be approved during the current financial year. The personnel budget increased substantially, by 93 per cent or R15.9 million, between 2008/09 and 2014/15. This is due to increase of employees in this programme including critical posts. The goods and services budget was adjusted upwards by R2.2 million during the 2011 adjustments process. Part of this amount is an approved rollover of R1.5 million allocated for payments of the previous year's accruals and the balance is allocated to fund the additional mandate for the youth and people with disabilities. A further increase in goods and services is evident over the MTEF; it increases at an annual average rate of 19 per cent. The budget for machinery and equipment under this programme has been centralised to Programme 2: Institutional Development.

SERVICE DELIVERY MEASURES

GAUTENG PLANNING COMMISSION

Performance Measure/ Indicators	2011/12 Estimate	Performance Targets		
		2012/13	2013/14	2014/15
Programme of Action (POA) developed	POA adopted	POA developed	POA developed	POA developed
Outcome plans review coordinated	2010/11 Outcome plans adopted	2010/11 Outcomes plans for 2011/12 financial year (FY) reviewed	2011/12 Outcomes plans for 2012/13 FY reviewed	2012/13 Outcomes plans for 2013/14 FY reviewed

Performance Measure/ Indicators	2011/12 Estimate	Performance Targets		
		2012/13	2013/14	2014/15
Government monitoring and evaluation policy and OBPM approach implemented	Government monitoring and evaluation policy and OBPM approach adopted	Government monitoring and evaluation policy and OBPM approach implemented	Government monitoring and evaluation policy and OBPM approach implemented	Government monitoring and evaluation policy and OBPM approach implemented
Information Management System (IMS) developed	IMS draft concept	IMS developed	IMS implemented	IMS maintained
Mid Term Review report published	N/A	Mid-Term review conducted	End of term review preparations done	End of term review done
Quality of life survey completed	N/A	Quality of life survey implemented	N/A	Quality of life survey implemented

INTERGOVERNMENTAL RELATIONS, INTERNATIONAL RELATIONS AND STRATEGIC PARTNERSHIPS

Performance Measure/ Indicators	2011/12 Estimate	Performance Targets		
		2012/13	2013/14	2014/15
The development of a framework and programme on partnerships and social compacts	Identification of strategic partners and development of strategic partnerships programme	Implement and monitor partnership programme	Implement and monitor partnership programme	Implement and monitor partnership programme
The development of sectoral programmes on strategic priorities	Finalise and implement sectoral programmes	Implement and monitor sectoral programmes	Implement and monitor sectoral programmes	Implement and monitor sectoral programmes
IR Framework and Programme	IR Framework and Programme implemented and monitored	IR Framework and Programme implemented and monitored	IR framework and Programme review	IR framework, and Programme implemented and monitored
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	Areas of cooperation explored , IR Programme developed and approved agreements signed and agreements implemented and monitored
IQR forums	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	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	2011/12 Estimate	Performance Targets		
		2012/13	2013/14	2014/15
Agenda setting for Cabinet and the Premier Coordinating Forum programmes	Agendas for 11 EXCO cycles and PCF meetings set in line with 2010-2011 POA	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 60 EXCO memos and facilitate support for 5 MECs in this regard	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	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	Questions in the legislature monitored and tabled at EXCO on a quarterly basis

TARGETED GROUPS

Performance Measure/ Indicators	2011/12 Estimate	Performance Targets		
		2012/13	2013/14	2014/15
Implementation of policies and POA for targeted groups	Gender and disability policy frameworks developed and aligned to OBPM	Gender and disability policy frameworks and 5 year POA implemented. Guidance to departments on the development of strategies on targeted groups	Gender and disability policy frameworks and 5 year POA implemented through departmental strategies	Gender and disability policy frameworks and 5 year PoA implemented and reviewed
Coordination and institutionalization of mainstreaming	Cluster programmes in institutional frameworks coordinated	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	Focal points trained on the monitoring and evaluation of progress in mainstreaming Targeted groups	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**

Personnel numbers	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	As at 31 March 2015
1. Administration	85	87	101	76	87	87	87
2. Institutional Development	98	102	121	94	94	106	107
3. Policy and governance	68	76	88	60	76	79	88
Total provincial personnel numbers	251	265	310	230	257	272	282
Total provincial personnel cost (R thousand)	61 766	85 252	87 423	103 470	115 017	122 493	130 454
Unit cost (R thousand)	246	322	282	450	448	450	463

The table above indicates personnel numbers per programme. The number of employees is likely to change after the completion of the reconfiguration / restructuring process during the 2011/12 financial year and moving into the 2012/13 financial year. Personnel for the 2012/13 financial year are based on filled vacancies, including critical vacant posts that will be filled over the MTEF. Despite the fixed head count, personnel expenditure is increasing by six per cent and four per cent in the last two years of the MTEF in order to cater for salary adjustments and movement in salary levels.

The figures above in respect of the anticipated headcount for the 2011/12 – 2014/15 financial years are based on the funded posts including critical vacant posts that are currently provided for. The organisational structure as approved by the Premier in July 2010 is still under discussion with the Department of Public Service and Administration and will most likely be implemented in the 2012/13 financial year. However it will exclude the recommended structure submitted to DPSA in respect of the Gauteng Planning Commission (GPC).

TABLE 12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	251	265	310	230	230	230	257	272	282
Personnel cost (R thousands)	61 766	85 252	87 423	103 470	103 470	103 100	115 017	122 493	130 454

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Human resources component									
Personnel numbers (head count)	41	38	45	43	43	43	35	47	48
Personnel cost (R thousands)	9 193	8 879	9 869	13 209	13 209	14 091	17 103	16 856	17 699
Head count as % of total for department	16%	14%	15%	19%	19%	19%	14%	17%	17%
Personnel cost as % of total for province	15%	10%	11%	13%	13%	14%	15%	14%	14%
Finance component									
Personnel numbers (head count)	25	32	32	27	27	27	30	30	30
Personnel cost (R thousands)	5 714	8 050	7 681	12 878	12 878	9 803	14 368	15 087	15 841
Head count as % of total for department	10%	12%	10%	12%	12%	12%	12%	11%	11%
Personnel cost as % of total for department	9%	9%	9%	12%	12%	10%	12%	12%	12%
Full time workers									
Personnel numbers (head count)	229	241	310	230	230	230	257	272	282
Personnel cost (R thousands)	60 247	82 127	87 423	103 470	103 470	103 100	115 017	122 493	130 454
Head count as % of total for department	91%	91%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	98%	96%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	22	24							
Personnel cost (R thousands)	1 519	3 125							
Head count as % of total for department	9%	9%							
Personnel cost as % of total for department	2%	4%							

Table 12 above shows personnel numbers per component, namely: human resources, finance, full time workers, and contract workers. OoP does not have part time workers and anticipates reducing employment of contract workers over the MTEF.

Part time workers will not be required in future except in instances where there is a need, especially for short-

term projects and assignments that require additional capacity. The increase in personnel numbers and costs is due to a number of critical vacant posts that need to be filled over the MTEF. The human resource component contributes to the total personnel cost in 2012/13 financial year by 14 per cent.

7.2 Training

TABLE 13: PAYMENTS ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
1: Administration of which Subsistence and travel	224								
Payments on tuition	224								
2: Institutional Development of which Subsistence and travel	477	737	369	2 027	1 689	1 690	1 655	1 101	1 151
Payments on tuition	477	737	369	2 027	1 689	1 690	1 655	1 101	1 151
3: Policy and Governance of which Subsistence and travel	2 644	63							
Payments on tuition	2 644	62							
Total payments on training	3 345	799	369	2 027	1 689	1 690	1 655	1 101	1 151

The table above highlights payment on training per programme. The training and development budget is centralised in Programme 2. Training of employees is one of the important priorities in order to build human capital so that service delivery can be driven effectively and efficiently. Training constitutes group of items that provide details of staff development and the related costs in terms of the development of training material and manuals for in-house training and development. Training and development costs has declined by R2.9 million from R3.3 million in 2008/09 to R369 000 in the 2010/11 financial year. The training budget amounts to R2 million in 2011/12 and was reduced by R338 000 during the adjustments budget process when the OoP reprioritized funds to counter prevailing financial constraints in the Department. The Department has budgeted an annual average of R1.3 million for training over the MTEF.

TABLE 14: INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Number of staff	251	265	310	230	230	230	257	272	282
Number of personnel trained of which	157	152	101	111	111	101	122	134	146
Male	46	86	33	55	55	33	60	67	74
Female	112	66	68	56	56	68	62	67	74
Number of training opportunities of which		152	133	167	167	133	183	202	221
Tertiary Workshops Seminars		31	26	34	34	26	37	42	47

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Other		121		133	133		146	160	174
Number of bursaries offered		31	107			107			
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training									

The table above illustrate the total number of staff trained per category, it also indicates the number of males and females trained. The Department anticipates training 122 staff members in the 2012/13 financial year increasing to 146 in the 2014/15 financial year. OoP currently offers bursaries to internal employees only. In the 2011/12 financial year the number of bursaries offered was revised to 107. The Department anticipates training 146 staff members by the 2014/15 financial year.

8. CROSS- CUTTING ISSUES

Programme 2: Institutional Development

Sub program: Strategic HR

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
Women: Promoting women and girls' awareness on access to and participation in government services, programmes and gender policies	Special Programmes & Development Communication & 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 & Special Programmes	Numbers reached in communities	Women's month campaign		232	255	268

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
Women: Promote women's awareness of EHWP service;	Institutional Support: Strategic Human Resources	Women staff trained Outreach Programmes GPG wide	Number of women trained in Leadership through Skills Training and Workshops	Empowered women in the workplace through skills development Leadership programmes	12% of training budget Base:	15% of training budget	17% of training budget
Women: Participation of women in strategic areas	Special Programmes and Transversal HR Deployment of SMS women to coal face/ KHAEDU Monitoring implementation of 8Equity Principles on Gender with DPSA	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 Increased participation in deployment activities GPG wide Monitoring tool developed along MPAT lines	Strengthened gender focal points and overall gender issues 80% participation by SMS women. Monitoring tool developed	Coordination and accountability machinery for implementation of provincial action plan Strengthened KHAEDU compliance Monitoring tool implemented	100 women participating in strategic departmental activities 80% participation Monitoring tool implemented	200 women participating in strategic departmental activities 100% Monitoring tool implemented	300 women participating in strategic departmental activities 100% Monitoring tool implemented
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

LEGAL SERVICES

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
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-	At least 60% of trainees are women-	At least 60% of trainees are women-
Youth		Legislation does not discriminate against youth	Ensure that legislation does not discriminate against youth	Legislation does not discriminate against youth			
People with Disabilities		Legislation promotes issues pertaining to disability	Ensure that legislation promotes issues pertaining to disability	Legislation promotes issues pertaining to disability			
BBBEE		Legislation in accordance with BBBEE policies	Ensure legislation is in accordance with BBBEE policies	Legislation in accordance with BBBEE policies			
HIV/AIDS		Legislation does not discriminate against people with HIV/AIDS	Ensure that legislation does not discriminate against people with HIV/AIDS	Legislation does not discriminate against people with HIV/AIDS			
Service Delivery Improvements		Legislative provisions enhance service delivery	Ensure that legislative provisions enhance service delivery	Legislative provisions enhance service delivery			

PROGRAMME 3: POLICY & GOVERNANCE**CABINET OFFICE**

Cross-Cutting Issue	Programme and sub-programme Programme 3 Cabinet Office	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
Women		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	30% of Cabinet meetings catering budget to women owned services	40% of Cabinet meetings catering budget to women owned services	50% of Cabinet meetings catering budget to women owned services
		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	30% of technical memo analysis budget	40% of technical memo analysis budget	50% of technical memo analysis budget
		Gender and women issues elevated in all cabinet memos analysis	Gender analysis included in all cabinet memo analysis	Realization of gender equality			
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	5% of Cabinet meetings catering budget to youth owned services	10% of Cabinet meetings catering budget to youth owned services	10% of Cabinet meetings catering budget to youth owned services
		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	10% of technical memo analysis budget
		Youth issues elevated in all cabinet memos analysis	Youth analysis included in all cabinet memo analysis	Youth empowerment			
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 Cabinet cycle meetings	2% of catering budget for Cabinet cycle meetings	2% of catering budget for 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	2% of technical memo analysis budget
		PwD issues elevated in all cabinet memos analysis	PwD analysis included in all cabinet memo analysis	PwD empowerment and inclusion			
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 meetings	1 BBBEE venue to be sourced for Annual Cabinet Lekgotla

HIV/AIDS							
Service Delivery Improvements							
SERVICE DELIVERY							
Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
Women		Know Your Service Rights campaign delivered to women	Increased number of complaints	Improved Service Delivery to women & increased accountability	Target women on service rights at 10 Thusong centres	Target women on service rights at 10 Thusong centres	Target women on service rights at 10 Thusong centres
		The use of women owned companies to render catering services for meetings : Service Delivery Forum meetings Provincial Anti-Corruption Coordinating Committee	Increase support for women-owned businesses	Increase in the contribution to ensure that women are financially empowered	35% of catering budget for Service Delivery & Anti-corruption fora meetings	40% of catering budget for Service Delivery & Anti-corruption fora meetings	50% of catering budget for Service Delivery & Anti-corruption fora meetings
Youth		Know Your Service Rights campaign delivered to Youth	Increased number of complaints	Improved Service Delivery to Youth & increased accountability	Target Youth on service rights at 10 Thusong centres	Target Youth on service rights at 10 Thusong centres	Target Youth on service rights at 10 Thusong centres
		The use of youth-owned companies to render catering services for meetings: Service Delivery Forum (SDF) 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	10% of catering budget for 12 service delivery fora meetings
People with Disabilities		Monitoring of access at frontline sites during deployment visits	Provide guidance for improvement of access	Improved access	Monitor access and availability of services for PwDs at 5 Health sites	Monitor access and availability of services for PwDs at 5 Education sites	Monitor access and availability of services for PwDs at 5 Transport amenities
		The use of companies owned by PwDs to render catering services for meetings: Service Delivery Forum (SDF) 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	2% of catering budget for 12 service delivery fora meetings

Cross-Cutting Issue	Programme and sub-programme	Indicator/Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
BBBEE		The use of 1 BBBEE graded venue or the use of a venue offering a BBBEE twinned ownership for the Anti-corruption intergovernmental workshop	Increase support for Black owned businesses	Increase in sustainable BBBEE owned businesses	1 BBBEE venue to be sourced for the 1 Anti-corruption intergovernmental workshop	1 BBBEE venue to be sourced for the 1 Anti-corruption intergovernmental workshop	1 BBBEE venue to be sourced for the 1 Anti-corruption intergovernmental workshop

ANNEXURES TO 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		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	30	34	38	56	56	56	59	62	65
Sale of goods and services produced by department (excluding capital assets)	30	34	38	56	56	56	59	62	65
Sales by market establishments	30	34	38	56	56	56	59	62	65
Transfers received from:									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	23	13	18	47	22	22	51	54	57
Interest	23	13	18	47	22	22	51	54	57
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	39	726	641		500	521			
Total departmental receipts	92	773	697	103	578	599	110	116	122

TABLE 17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	35 719	53 618	60 744	69 009	70 207	71 088	75 732	84 698	85 216
Compensation of employees	20 129	33 606	33 292	42 945	42 945	42 946	44 336	46 568	48 964
Salaries and wages	18 004	30 356	29 877	38 650	38 650	38 330	39 476	41 467	43 560
Social contributions	2 125	3 250	3 415	4 295	4 295	4 616	4 860	5 101	5 404
Goods and services	15 590	20 012	27 452	26 064	27 262	28 142	31 396	38 130	36 252

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
of which									
Administrative fees	376	546	208	639	426	426	36	38	41
Advertising	1 707	222	1 706	100	317	838	152	160	168
Assets <R5000	84	113	79	25	292	292	131	138	144
Audit cost: External	470	1 537	1 489	1 574	1 574	1 574	1 574	1 653	1 735
Bursaries (employees)	24								
Catering:									
Departmental activities	275	320	569	326	446	788	885	929	975
Communication	1 305	2 425	2 979	1 754	3 274	3 274	2 820	2 961	3 109
Computer services			15	500		17			
Cons/prof:business & advisory services	2 519	6 560	5 837	2 500	4 328	4 328	3 050	7 356	3 938
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost				550	150	150	100	105	110
Contractors		28	21	405	390	390	470	493	518
Agency & support/ outsourced services									
Entertainment	196	173	46	160	150	150	290	305	320
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies		51	88	177	402	402	750	788	827
Inventory: Fuel, oil and gas		78	138	800	50	50	841	883	927
Inventory:Learn & teacher support material	1 729								
Inventory: Materials and supplies	412	5							
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles		14	316	230	300	300	193	203	213
Inventory: Stationery and printing		576	779	354	1 354	1 354	3 534	3 710	3 896
Lease payments	548	167	1 750	1 919	1 919	1 919	1 800	1 890	1 985
Rental and Hiring									
Property payments	240	199	2 083	1 558	1 927	1 927	3 855	4 048	4 250
Transport provided dept activity	114			1 500					
Travel and subsistence	2 958	5 304	7 801	5 986	7 521	7 521	8 978	10 368	10 886
Training & development	617		1				50	53	55

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Operating payments	34	2		3 378	608	608	5	5	6
Venues and facilities	1 982	1 692	1 547	1 629	1 834	1 834	1 882	2 044	2 149
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	322	483			170	170			
Provinces and municipalities									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions					50	50			
Households	322	483			120	120			
Social benefits					120	120			
Other transfers to households	322	483							
Payments for capital assets	1 107	446	109	331	1 831	1 831	713	749	786
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 069	446	109	331	1 831	1 831	713	749	786
Transport equipment									
Other machinery and equipment	1 069	446	109	331	1 831	1 831	713	749	786
Software and other intangible assets	38								
Payments for financial assets	27	5	25		3	115			
Total economic classification	37 175	54 552	60 878	69 340	72 211	73 204	76 445	85 447	86 002

TABLE 18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL SUPPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Current payments	74 039	63 444	76 657	83 427	90 043	90 325	93 340	95 937	100 813
Compensation of employees	24 558	27 120	29 309	38 823	38 823	37 536	45 075	46 168	48 518
Salaries and wages	21 502	23 563	25 531	34 937	34 937	34 671	40 681	41 552	43 667

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/2014
Social contributions	3 056	3 557	3 778	3 886	3 886	2 865	4 394	4 616	4 851
Goods and services of which	49 481	36 324	47 348	44 604	51 220	52 789	48 265	49 769	52 295
Administrative fees	1 334	23	123	269	496	127	150	157	160
Advertising	15 938	6 689	28 515	27 341	25 126	21 758	10 476	10 987	11 539
Assets <R5000	84	124	164	157	87	14	110	117	123
Audit cost: External Bursaries (employees)	246					1			
Catering: Departmental activities	24	235	212	300	300	26	500	525	551
Communication	475	349	237	223	475	476	1 751	1 833	1 923
Computer services	797	482	299	3 673	1 462	1 462	261	274	288
Cons/prof:business & advisory services	12	1 611	993	515	515	63	1 800	1 273	1 343
Cons/prof: Infrastructre & planning	5 516	2 235	736	3 405	6 459	6 460	8 957	9 334	9 801
Cons/prof: Laboratory services									
Cons/prof: Legal cost		250	174	436	436	436	413	455	466
Contractors		21	122	1 525	80	105	596	626	657
Agency & support/ outsourced services					5 919	5 942			
Entertainment	96		1	5	8	3			
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies		58	59	21	14	4			
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	6 229								
Inventory: Materials and supplies	4								
Inventory: Other consumbles		1	7		1	63	8	8	9
Inventory: Stationery and printing		10 684	6 328	3 048	3 786	4 238	11 887	12 271	12 904
Lease payments		704							
Rental and Hiring									
Property payments	240	2 383	814		2 453	1 655	3 900	4 095	4 300
Transport provided dept activity	114								
Travel and subsistence	6 619	1 632	1 605	505	473	1 086	1 148	1 198	1 258
Training & development	894	736	368	1 379	1 371	1 372	925	964	1 007
Operating payments	54		82	378	828	1 041	300	315	331
Venues and facilities	10 805	8 107	6 509	1 424	931	6 457	5 083	5 337	5 635
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Interest									
Rent on land									
Transfers and subsidies to1:	200	1	26		32	32			
Provinces and municipalities									
Departmental agencies and accounts	200								
Social security funds									
Provide list of entities receiving transfers4	200								
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		1	26		32	32			
Social benefits			26		32	32			
Other transfers to households		1							
Payments for capital assets	1 399	1 942	6 445	6 107	5 607	5 607	988	1 088	1 147
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 260	1 942	6 445	6 107	5 607	5 607	988	1 088	1 147
Transport equipment									
Other machinery and equipment	1 260	1 942	6 445	6 107	5 607	5 607	988	1 088	1 147
Software and other intangible assets	139								
Payments for financial assets									
Total economic classification	75 638	65 387	83 128	89 534	95 682	95 964	94 328	97 025	101 960

TABLE 19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Current payments	90 987	83 427	39 308	48 017	50 201	49 127	54 781	64 890	74 104
Compensation of employees	17 079	24 526	24 822	21 702	21 702	22 618	25 606	29 757	32 972
Salaries and wages	15 191	21 867	21 945	19 531	19 531	20 117	23 245	26 987	30 066
Social contributions	1 888	2 659	2 877	2 171	2 171	2 501	2 361	2 770	2 906
Goods and services	73 908	58 901	14 486	26 315	28 499	26 509	29 175	35 133	41 132
of which									
Administrative fees	342	160							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Advertising	22 186	18 486	1 701	4 451	3 781	3 781	2 800	2 951	3 046
Assets <R5000	162	134	11	9	9	10			
Audit cost: External	265								
Bursaries (employees)	43								
Catering:									
Departmental activities	744	88	219	87	1 798	1 798	1 786	2 362	2 731
Communication	361	335	8	83	13	13			
Computer services							50	53	56
Cons/prof:business & advisory services	8 967	8 724	2 280	6 130	8 217	8 216	10 204	11 181	12 770
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost				500					
Contractors		588	22	24	24	24			
Agency & support/ outsourced services									
Entertainment	96								
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies		15	92	31	26	26			
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	12 958								
Inventory: Other consumables		1		23	23	23			
Inventory: Stationery and printing		1 400	895	29	3 632	3 632	620	443	467
Lease payments	825	104		1 356					
Rental and Hiring									
Property payments	477	24	8 161	364		10			
Transport provided dept activity	222	1 489			100	250	650	632	1 168
Travel and subsistence	4 996	2 039	48	3 759	3 431	3 381	6 231	8 769	9 507
Training & development	1 834	63		648	318	318	680	84	89
Operating payments		45		639	16	616			
Venues and facilities	19 430	25 206	1 049	8 182	7 111	4 411	6 154	8 658	11 298
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	11 844	8 814	9 680	10 648	10 648	10 648	11 180	11 762	12 397
Social security funds									
Provide list of entities receiving transfers ⁴	188								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/2014
Universities	8 065	8 800	9 680	10 648	10 648	10 648	11 180	11 762	12 397
Foreign governments and international organisations	3 591								
Other transfers									
Non-profit institutions									
Households		14							
Social benefits		14							
Other transfers to households									
Payments for capital assets	1 297	805							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 297	805							
Transport equipment									
Other machinery and equipment	1 297	805							
Payments for financial assets									
Total economic classification	104 128	93 046	48 988	58 665	60 849	59 775	65 961	76 652	86 501

