

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2013/14	R 296 718 000
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 enable her to execute her role and responsibilities in the Legislature effectively;
- 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.

Strategic Objectives

- Programmes to support service delivery renewal;
- Centralised planning through the Gauteng Planning Commission (GPC);
- Performance and evaluation of progress in attaining the five year strategic priorities and annual Programme of Action (POA);
- Fostering international and governmental relations in support of the five year strategic priorities and annual POA;
- Effective management of the cabinet system;
- Supporting cabinet communication;
- Building partnerships in support of the five year strategic priorities and annual POA;

- Facilitating integrated programmes for vulnerable groups including women, youth, people with disabilities and military veterans;
- Instituting public campaigns linked to the five year strategic priorities and annual POA; and
- Effective corporate services.

Main services

The main services of the Office of the Premier (OOP) are as follows:

- 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 the inter-governmental relations functions;
- Unblocking key private sector initiatives;
- The implementation of 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 the implementation of controls in this regard and the development of a single spatial plan for the province; and
- Ensuring that communication with stakeholders improves service delivery, develops relationships, and creates policy through participation between government and stakeholders and builds on community participation in government.

Aligning departmental budget to achieve prescribed outcomes

The OoP is primarily responsible for the implementation of Outcome 8A “Efficient, effective and development orientated public service” and Outcome 8B “Empowered fair and inclusive citizenship”. The OoP is the lead department for Outcome 8A through its central role of:

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

The OoP plays a supporting role in terms of Outcome 8B, particularly in the areas of improving communication to citizens of Gauteng and gender mainstreaming for women, youth and people with disabilities.

External activities and events relevant to budget decisions

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

Core functions and responsibilities

Political management nerve centre

As the political nerve centre, the OoP provides strategic support and advice to the Premier and EXCO. It facilitates the role of Premier as the political head of provincial government and supports the Premier in the discharge of her political responsibilities. It also facilitates strategic planning and agenda setting in line with the political outcomes, strategic priorities and the Annual POA.

Strategic leadership and coordination

The process of strategic leadership and monitoring and evaluation of the implementation of the intergovernmental programme of action plays a fundamental role in the achievement of the electoral mandate and goals set by the EXCO. Emphasis is placed on research; strategic analysis and policy development; management of the cabinet system; strategic communications and stakeholder management; mainstreaming of youth, gender and disability issues; international and intergovernmental relations; support for the Leader of government business; monitoring and evaluation; and the development of the legislative agenda for the Province.

Transversal services

The OoP fulfils a transversal role that is significant for the realisation of strategic and political objectives that is inclusive but not limited to transversal human resource (HR); cabinet secretariat services; legal and legislative drafting services; communication services; service delivery improvement and change management; and security, threat and risk management services in government buildings and residences of political office bearers.

Planning

The results of Census 2011 with specific reference to the huge migration to the Province requires planning capability in the form of centralised planning and spatial planning to ensure that the needs of citizens are adequately addressed.

Acts, rules and regulations

- Treasury Regulations, 2005;
- Intergovernmental Relations Framework Act, 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, 1993.

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

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa;
- The Premier, as the political head of the Provincial Government, is also responsible for the implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying co-operation between the various spheres of government; and
- 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.
- The Premier with the EXCO exercises executive power by:
 - Implementing provincial legislation;
 - Implementing all applicable national legislation;
 - Developing and implementing provincial policy;
 - Coordinating the functions of the provincial administration and its departments;
 - Performing any other function assigned to the Provincial Executive in terms of the Constitution or an Act of Parliament; and
 - Implementing new national policies introduced by the Department of Performance Monitoring and Evaluation in the Presidency which relate to the Outcomes-Based approach to improving the performance of government, Frontline Service Delivery Monitoring, the introduction of a Management Performance Assessment Tool and a National Evaluation Policy Framework.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

In implementing its mandate, and in accordance with the intergovernmental POA approved by the extended EXCO Lekgotla in August 2011, the OoP focused on facilitating the POA implementation and service delivery.

The implementation of the outcomes-based approach continued during the financial year, supported by continuous commitment towards the strategic objectives and Five Year Strategic Plan of the OoP. The OoP contributed to the following achievements in terms of Outcome 8A.

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

Output 1: Service delivery quality and access

The recommendations from the 2nd quality of life survey have been accepted by the EXCO and are being implemented. The Public Service Hotline continued to serve as an effective mechanism for the resolution of complaints and queries. In the year under review, over 90 per cent of calls were resolved. Within this 90 per cent, over 85 per cent of calls were resolved within 72 hours. The functioning of the 46 Thusong Service Centres (TSC) improved through the Intersectoral Steering Committee. An audit was undertaken of TSCs and the findings will be used to improve poor-functioning TSCs.

Output 2: Human resource management and development

Major strides have been made with the filling of vacant positions and the reduction of the vacancy rate. The target for the reduction of the vacancy rate remains 10 per cent. With regard to approval of the organisational structures, the Department of Public Service and Administration approved the proposed organisational structures of four departments. The average time to conclude disciplinary cases improved from below 60 per cent to over 70 per cent. The OoP will be monitoring the finalisation of disciplinary cases on a monthly and quarterly basis through the intergovernmental POA.

Output 3: Business processes, systems, decision rights and accountability

Good progress has been made with the Supply Chain Management Strategy and the increase in spending on women, youth and people with disabilities enterprises. All departments confirmed the existence of a Delegation of Authority Framework and full compliance thereto. This ensures that guidelines for signing powers and authority exists within departments and will also alleviate potential audit queries.

Output 4: Corruption tackled effectively

A number of initiatives, such as awareness sessions in the form of workshops and issuing of pamphlets, were undertaken in an attempt to reduce the negative effects of corruption in the public service. All departments must ensure availability of Minimum Anti-Corruption Capacity (MACC). The resolution rate of cases received from the National Anti-Corruption Hotline increased, including the fraud cases pronounced by the Premier in the State of the Province address. All government senior managers must annually disclose financial and business interest to eliminate procurement transactions with government. The number of financial disclosures by the government senior managers increased to 98 per cent and all efforts will be geared to ensure 100 per cent compliance. High risk areas have been identified and approximately 50% of staff has been subjected to security vetting.

Output 5: Effective financial management

Good progress has been made with the achievement of clean audit reports in provincial departments and entities. Partnerships have been established with the Auditor-General to implement processes that will contribute to clean audit reports. To this end various workshops with departments took place on the preparation of measurable targets and indicators in terms of predetermined objectives. The payment of service providers have improved, but there is a need to put more stringent control measures to ensure 100 per cent payment of service providers within 30 days upon receipt of a legitimate invoice. Monthly exception reports are produced and Accounting Officers will in future take responsibility if their departments fail to meet the 100 per cent compliance rate for the payment of service providers.

Output 6: Performance monitoring and evaluation

EXCO prioritized the monitoring, reporting and evaluation of the implementation of current term government's programmes to ensure that the intended objectives are realised. The intergovernmental POA continues to serve as a mechanism to monitor government service delivery through monthly and quarterly reports in the EXCO system. Departmental outcomes plans were compiled in collaboration with departments. The focal areas of these plans included the implementation of Frontline Service Delivery Monitoring at health and education service delivery sites with over 150 site visits undertaken. The implementation of the Monitoring and Performance Assessment Tool (MPAT) commenced with a few departments as a pilot phase. With the implementation of version 1.2 of MPAT all provincial departments have participated. Three evaluation studies were completed in the year under review.

Output 7: Development planning

The year under review saw the finalisation of Vision 2055 and the commencement of the public participation process. The census results of 2011 contributed positively in the provincial development planning as they confirmed the massive migration from other provinces which impacts on spatial development and centralised planning. The development planning component from the Department of Economic Development to the Office of the Premier has been finalised and work on the Infrastructure Master Plan will commence in the new financial year.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The OoP will maintain the 2012/13 approach in 2013/14. The financial year will be characterised by a strong focus on implementation of the electoral mandate of 2009 until the end of the current term of office. The OoP will therefore shift the focus from policy development to implementation to build a better life for all South Africans.

Supporting the Premier and Executive Council and serving as the political nerve centre of the province will continue to form the basis of OoP outputs supported by the implementation of Outcome 8A.

To this end, the OoP's priorities for the 2013/2014 financial year will be similar and include, among others:

- Co-ordinating, planning, monitoring and evaluating the work of government based on agreed outcomes;
- Facilitating the implementation of high impact provincial flagship projects;
- Through inter-governmental relations functions supporting and facilitating local government priorities and projects;
- Unblocking key private sector initiatives;
- The implementation of 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 the implementation of controls in this regard and the development of a single spatial plan for the province; and
- Ensuring that communication with stakeholders improves service delivery, develops relationships, and creates policy through participation between government and stakeholders and builds on community participation in government.

Output 1: Service delivery quality and access

Building on foundations laid in prior years, the Public Service Hotline will continue to serve as a link between government and the citizens of Gauteng. The province has compiled an integrated service delivery model taking into account the national models. There are no new TSCs earmarked for this financial year, but the recommendations based on a scorecard from the audit of well-functioning TSCs will be implemented to improve poorly functioning TSCs.

Output 2: Human resource management and development

The improvement of human resources is critical to ensuring an efficient, effective and development orientated public service. In order to strengthen human resources, all vacant funded posts will be filled and outstanding disciplinary cases will be concluded within the stipulated timeframes required by the Public Service Commission (PSC). At the centre of monitoring will be the question of the average time to fill vacancies, thus ensuring maximum capacity within the shortest possible timeframes.

Output 3: Business processes, systems, decision rights and accountability

The implementation of the Litigation Strategy and the reduction of cases against government will be monitored. Further engagement with the Department of Public Service and Administration will take place to ensure that the remaining departmental organisational structures are approved. Systems will be put in place to address the procurement challenges with regards to BBBEE. Specifically, women, youth and people with disabilities will be given priority to ensure that the electoral mandate of a better life for all South Africans can be realised.

Output 4: Corruption tackled effectively

There will be a focus on improving the resolution rates of cases received from the National Anti-Corruption Hotline and outstanding fraud cases announced by the Premier in the State of the Province address. The submission of financial disclosures will continue and the verification of disclosures on a random basis will commence in this financial year. The vetting of Senior Management Services (SMS) members and staff in high risk areas should be finalised in the new financial year.

Output 5: Effective financial management

The achievement of clean audit reports in all departments and entities in 2014 will be a strong focus area and similarly the payment of service providers within 30 days upon receipt of a legitimate invoice.

Output 6: Performance Monitoring and Evaluation

Consistent with the mandate of the EXCO, the emphasis of performance monitoring and evaluation will be on frontline service delivery monitoring, implementation of the Monitoring Performance Assessment Tool, Systems, Evaluation studies, the Provincial Information Portal/ Premier's and Strengthening departmental and Municipal monitoring for early warning systems and Service delivery quality and access.

Output 7: Development planning

The OoP will focus on ensuring the approval of the Gauteng Vision 2055 delivery agenda given the finalisation of the Vision in the previous financial year. It is also planned that commencement of work on the Infrastructure Master Plan will result in approval of its first phase. The implementation of the Gauteng Spatial Development Framework is scheduled to take place during the financial year.

4. REPRIORITISATION

The OoP reprioritized its budget to fund the requirements of the organisational structure that was approved during 2012/13. The new structure is being implemented in phases to minimize the pressure resulting from its financial implications. The Premier's approval for the implementation plan was obtained in 2012/13. The plan prioritizes the filling of critical posts in line with the objectives in the Annual Performance Plan. The first phase, which relates to the identification of priority post to be filled, is almost complete. The next phase, which relates to the identification of other essential posts, will be implemented in 2013/14. Funds were reallocated from all posts that were not regarded as priorities towards the critical posts to make finances available for implementing the new structure.

5. RECEIPTS AND FINANCING

5.1 Summary of receipts

TABLE 1.1: SUMMARY OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	217 538	217 284	228 742	236 734	249 810	247 701	296 718	309 892	331 168
Total receipts	217 538	217 284	228 742	236 734	249 810	247 701	296 718	309 892	331 168

The Department's source of funding is the equitable share. Its receipts increased by R11 million from R218 million in 2009/10 to R229 million in 2011/12. The budget allocation increases by R46 million from the adjusted budget of R249 million in 2012/13 to R296 million in 2013/14 due to additional funds allocated for flagship projects such as the establishment of Gauteng TV and the implementation of the Gauteng 2055 vision. The budget over the MTEF grows by an annual average rate of 5.7 per cent. Factors contributing to this increase include personnel requirements, operational costs and implementation of provincial outcomes.

5.2 Departmental receipts

TABLE 1.2: DEPARTMENTAL RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	34	38	34	59	180	180	180	185	190
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	13	18	3	51	5	5	10	12	15
Sales of capital assets									
Transactions in financial assets and liabilities	726	641	428		61	74			
Total departmental receipts	773	697	465	110	246	259	190	197	205

The sources of own receipts for the Department are parking fees, debts recovered and interest charged on debts. Debts recovered (as reflected under transactions in financial assets and liabilities) were the main cause of the trend in own receipts ranging between R773 000 and R465 000 during the first three years under review. The budget for own receipts increased from R110 000 to R246 000 during the 2012/13 adjustment budget

process. This trend resulted from two key factors, namely, a larger amount of debts recovered and an increase in parking tariffs implemented during the financial year. The budget for sales of non-capital goods (which includes parking fees) therefore increased by R121 000 to R180 000. The budget for transactions in financial assets and liabilities increased to R61 000.

Parking fees budget is set to increase from R180 000 in 2013/14 to R190 000 in 2015/16; whilst the interest on debts is also set to increase from R10 000 to R15 000 over the same period.

5.3 Donor funding

N/A

6. PAYMENT SUMMARY

6.1 Key assumptions

The main assumption driving the Department's budget during 2013/14 and MTEF is personnel costs. Personnel requirements increase during the period under review mainly due to the implementation of the recently approved organisational structure and the reallocation of the Development Planning Unit (within the Gauteng Planning Commission) from the Department of Economic Development.

Over the MTEF personnel costs grow at an average of 9 per cent per annum due to a further implementation of the organisational structure, which includes increasing capacity in the Provincial Communication Services and the GPC.

The increases in personnel costs are informed by the general cost of living, inflationary increases and Treasury guidelines.

6.2 Programme summary

TABLE 1. 3: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	54 552	60 878	66 481	76 445	71 932	72 767	77 215	82 360	86 262
2. Institutional Development	65 387	83 128	90 923	94 328	102 069	101 533	106 068	115 686	126 490
3. Policy and Governance	113 539	66 473	68 690	65 961	75 809	73 401	113 435	111 846	118 416
Total payments and estimates:	233 478	210 479	226 094	236 734	249 810	247 701	296 718	309 892	331 168

6.3 Summary of economic classification

TABLE 1. 4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	219 549	194 082	209 953	223 853	233 614	231 512	281 919	294 676	315 208
Compensation of employees	96 453	99 587	105 615	115 017	108 176	107 086	144 841	157 658	167 609
Goods and services	123 097	94 495	103 229	108 836	125 438	124 426	137 078	137 018	147 599
Interest and rent on land			1 109						
Transfers and subsidies to	9 298	9 706	11 065	11 180	12 503	12 498	11 762	12 397	13 005
Provincial and local governments									
Departmental agencies and accounts									
Higher education institutions	8 800	9 680	10 648	11 180	11 180	11 180	11 762	12 397	13 005
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			50						
Households	498	26	367		1 323	1 318			
Payments for capital assets	4 673	6 666	4 893	1 701	3 692	3 705	3 037	2 819	2 955
Buildings and other fixed structures									
Machinery and equipment	3 820	6 666	4 893	1 701	3 604	3 618	3 037	2 819	2 955
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	853				88	87			
Payments for financial assets	5	25	169		1	1			
Total economic classification	233 525	210 479	226 094	236 734	249 810	247 701	296 718	309 892	331 168

Note: The financial data in the table above includes function shift from DED.

The table above reflects the summary of payments and estimates by economic classification from 2009/10 to 2015/16. Current payments (compensation of employees plus goods and services) form the largest share of the Department's budget. The personnel budget increases from R96 million in the 2009/10 financial year to R144 million in the 2013/14 financial year. The personnel budget over the MTEF is based on filled posts as at June 2012, the funding of the priority posts as approved by the DPSA and the Premier in the new structure and inflationary costs related to cost of living increases.

The table above further indicates total OoP expenditure including the transfer of functions from the Department of Economic Development. A decrease in expenditure between 2009/10 and 2011/12 is due to the budget reprioritisation process that took place in the 2009/10 financial year. The departmental budget increased by R10.7 million from R226 million in 2011/12 to R237 million in 2012/13 to make provision for the implementation of the approved new structure.

Programme 3: Policy and Governance constitutes 38 per cent of the departmental budget in 2013/14, followed by Programme 2: Institutional Development with a 35 per cent share. The increase is mainly due to the operationalization of Gauteng Vision 2055 (G2055) as the GPC will be embarking on a major communications and public participation process in the coming financial year. Furthermore the increase is due to the planning house as agreed at the Premier Budget Committee (PBC); the GPC will be responsible for driving the Gauteng Planning House development.

The personnel budget grows by an annual average rate of 9.65 per cent, from R96 million in 2009/10 to R168 million in 2015/16. Increase in personnel over the MTEF is due to the additional allocation made to cater for the critical posts in GPC and Cabinet Services, as well as because of the carry through effects of improvement of conditions of service of the Department. The major portion of the budget is allocated to Programme 3 to fund the transfer of functions from Department of Economic Development (DED).

The goods and services budget declined by 20 million from R123 million in 2009/10 to R103 million in the 2011/12 financial year due to the implementation of cost containment measures by the Department. In 2012/13 goods and services have been adjusted upwards by R16.6 million. This includes among others R5.5 million allocated for enhancing the capacity of the Public Service Hotline and R5 million for costs related to the two official state funerals. The remaining amount was for the DED functions shift. The increase over the MTEF is mainly due to projects approved at PBC as well as to make provision for inflation adjustments based on the Consumer Price Index (CPI).

Transfers and subsidies are mainly allocated for the Gauteng City Region Observatory (GCRO) project, a partnership between the University of Witwatersrand and Gauteng Provincial Government (GPG). The GCRO was established to conduct research and collate information on the Gauteng City Region to inform policy and programme decisions. The increase in transfers over the MTEF is mainly due to inflation.

Payments for capital assets budget has declined from R4.6 million in 2009/10 to R2.9 million in 2015/16 due to cost cutting measures. However, in 2013/14 the Department will procure capital goods such as furniture and computers to cater for the new staff to be employed, resulting from approval of changes in structure. The bigger portion of the staff to be employed is made up of senior management.

6.4 Infrastructure payments

N/A

6.4.1 Departmental Infrastructure payments

N/A

6.4.2 Departmental Public -Private partnership (PPP) Projects

N/A

6.5 Transfers

N/A

6.5.1 Transfers to public entities

N/A

6.5.2 transfers to other entities

N/A

6.5.3 Transfers to local Government

N/A

7. 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 1. 5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Premier's support	19 791	21 317	17 037	10 868	14 168	15 350	14 548	11 854	12 821
2. Executive Council support	3 604	5 355	4 631	10 482	6 867	6 419	8 565	11 326	11 781
3. Director-General support	16 138	13 099	17 403	18 522	15 842	15 329	19 748	20 163	20 289
4. Financial Management	13 374	19 447	27 037	31 878	31 160	32 395	32 434	33 379	35 511
5. Programme support: Administration	1 645	1 660	373	4 695	3 895	3 274	1 920	5 638	5 860
Total payments and estimates	54 552	60 878	66 481	76 445	71 932	72 767	77 215	82 360	86 262

TABLE 1. 6: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	53 618	60 744	63 031	75 732	69 661	70 503	76 103	81 574	85 437
Compensation of employees	33 606	33 292	38 284	44 336	38 269	38 055	36 104	48 964	51 469
Goods and services	20 012	27 452	23 638	31 396	31 392	32 448	39 999	32 610	33 968
Interest and rent on land			1 109						
Transfers and subsidies to	483		246		1 298	1 259			
Provincial and local governments									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			50						
Households	483		196		1 298	1 259			
Payments for capital assets	446	109	3 035	713	972	1 004	1 112	786	825
Buildings and other fixed structures									
Machinery and equipment	446	109	3 035	713	972	1 004	1 112	786	825
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Payments for financial assets	5	25	169		1	1			
Total economic classification	54 552	60 878	66 481	76 445	71 932	72 767	77 215	82 360	86 262

Total programme budget and expenditure increases from R54 million in 2009/10 to R86 million in 2015/16. The increase is attributable mainly 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.

In 2012/13 this programme has surrendered approximately R6 million of personnel budget back to Treasury. The decline in 2012/13 is mainly due to the surrender of funds. Increase in compensation of employees over the MTEF is mainly for the CPI inflation.

The budget of this programme increases from R76 million in 2012/13 to R77 million in 2013/14. This is mainly due to general inflationary increases. It is worth noting that the Private Office of the Premier and Financial Management budgets increase by R380 000 and R1.3 million respectively in 2013/14 when compared to the adjustments budget. In the Private Office of the Premier the increase is particularly related to travelling costs for the Premier and her delegations. In Financial Management the increase is mainly for payment of electricity to City Power as the price for electricity has almost doubled from 2009/10 to date and the indication is that there will be more electricity price increases in the coming years.

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 1.7: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Strategic human resources	13 378	14 092	22 956	29 344	27 125	26 916	26 613	31 329	34 382
2. Information communication technology	5 112	9 073	5 475	5 339	6 999	6 963	6 400	6 668	6 917
3. Legal services	4 417	3 792	4 613	5 050	5 150	5 147	6 256	6 518	6 762
4. Communication services	41 269	54 359	55 943	53 023	61 223	60 935	64 649	69 462	76 661

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
5. Programme support: Institutional Development	1 211	1 812	1 936	1 572	1 572	1 572	2 150	1 709	1 768
Total payments and estimates	65 387	83 128	90 923	94 328	102 069	101 533	106 068	115 686	126 490

TABLE 1. 8: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	63 444	76 657	89 128	93 340	99 545	98 802	104 143	113 653	124 360
Compensation of employees	27 120	29 309	37 125	45 075	41 875	41 758	44 520	55 365	58 533
Goods and services	36 324	47 348	52 003	48 265	57 670	57 044	59 623	58 288	65 827
Interest and rent on land									
Transfers and subsidies to	1	26	69		19	30			
Provincial and local governments									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1	26	69		19	30			
Payments for capital assets	1 942	6 445	1 726	988	2 505	2 701	1 925	2 033	2 130
Buildings and other fixed structures									
Machinery and equipment	1 942	6 445	1 726	988	2 417	2 614	1 925	2 033	2 130
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					88	87			
Payments for financial assets									
Total economic classification	65 387	83 128	90 923	94 328	102 069	101 533	106 068	115 686	126 490

The total budget and expenditure of Institutional Development has increased by R61 million from 2009/10 through the MTEF. This increase is mainly attributable to an additional allocation under Strategic Human Resources, in order to ensure that phase two, the operationalization of the new structure, is funded.

During the 2012/13 financial year the goods and services budget has been adjusted upwards to cater for the two official state funerals declared in the province and to fund the costs of converting the Public Service Hotline operating system to SAP.

Apart from the reasons alluded to above the programme budget has increased from R94 million in 2012/13 to R106 million in 2013/14 due the change in organisational structure. Sub-programme: Communication in particular is a priority for the Department and the province as a whole. Its budget grows from R53 million in 2012/13 to R65 million in 2013/14. Over the MTEF it is estimated that the budget for communication will increase to R76 million in the outer year.

The largest allocation in terms of economic classification is appropriated to goods and services. Goods and services constitute 56 per cent of this programme budget in 2013/14, 50 per cent in 2014/15 and 52 per cent in 2015/16. This programme anticipates spending R59.6 million in 2013/14 on goods and services, a 23 per cent increase from the 2012/13 budget. The increase in goods and services is based on inflationary increases and the establishment of G-TV and its operational costs.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Financial Management

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Unqualified audit opinion	Unqualified audit opinion with no matters of emphasis	Unqualified audit opinion with no matters of emphasis	Unqualified audit opinion with no matters of emphasis
To manage SCM in a fair, equitable, transparent, cost effective and competitive manner	100% achievement of the Preferential Procurement Spending targets (BBBEE) attained HDI = 80% Women = 30% Youth = 10% PwD = 5%	100% achievement of the Preferential Procurement Spending targets (BBBEE) attained HDI = 80% Women = 30% Youth = 10% PwD = 5%	100% achievement of the Preferential Procurement Spending targets (BBBEE) attained HDI = 80% Women = 30% Youth = 10% PwD = 5%
Settle all contractual obligations and pay all money owing within 30 days or as per agreement (Accounts payable and receivable)	All payments to service providers made within 30 days	All payments to service providers made within 30 days	All payments to service providers made within 30 days
Approved risk management policy	Reviewed and updated risk management policy	Reviewed and updated risk management policy	Reviewed and updated risk management policy
Approved risk management strategy	Reviewed and updated risk management strategy	Reviewed and updated risk management strategy	Reviewed and updated risk management strategy

Security And Risk Management

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
MISS training & awareness	12 MISS awareness sessions for GPG	12 MISS awareness sessions for GPG	12 MISS awareness sessions for GPG
Screening & vetting	Applications of 100% of new SMS members and members in high risk areas submitted for screening and vetting in line with the National Vetting Strategy (State Security)	Applications of 100% of new SMS members and members in high risk areas submitted for screening and vetting in line with the National Vetting Strategy (State Security)	Applications of 100% of new SMS members and members in high risk areas submitted for screening and vetting in line with the National Vetting Strategy (State Security)
TRA Management	9 security threats and risk assessments audits	9 security threats and risk assessments audits	9 security threats and risk assessments audits
Standardisation of security across GPG	Implementation of internal security Assessment of exposure and vulnerability relating to IT and Security Risks	Implementation of internal security Assessment of exposure and vulnerability relating to IT and Security Risks	Implementation of internal security Assessment of exposure and vulnerability relating to IT and Security Risks

Strategic Human Resources

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Reduction of recruitment turnaround times	Reduce recruitment turnaround times to 4 months	Reduce recruitment turnaround times to 3 months	Reduce recruitment turnaround times to 3 months
Existence of Integrated GPG HR Plan	Annual report on the implementation of Integrated GPG HR plan	Annual report on the implementation of Integrated GPG HR plan	Annual report on the implementation of Integrated GPG HR plan
Attainment of GPG EE targets	Annual report for 2012/13 on the implementation of the GPG EE targets	Annual report for 2013/14 on the implementation of the GPG EE targets	Annual report for 2014/15 on the implementation of the GPG EE targets.

Reduction in vacancy rates in GPG departments	Annual report for 2012/13 on the vacancy rate across the GPG.	Annual report for 2013/14 on the vacancy rate across the GPG.	Annual report for 2014/15 on the vacancy rate across the GPG.
Number of meetings of the GPG HR Forum	Quarterly meetings of the GPG HR Forum to coordinate compliance on the implementation of all DPSA/GPG initiated HR projects	Quarterly meetings of the GPG HR Forum to coordinate compliance on the implementation of all DPSA/GPG initiated HR projects	Quarterly meetings of the GPG HR Forum to coordinate compliance on the implementation of all DPSA/GPG initiated HR projects

Legal Services

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Development and implementation of an effective annual legislative programme	Legislative Proposal programme for 2013/14 submitted into the EXCO cycle	Legislative Proposal programme for 2014/15 submitted into the EXCO cycle	Legislative Proposal programme for 2015/16 submitted into the EXCO cycle
Timely certification of legislation Number of legislative drafting training courses	Facilitate annual legislative drafting training course.	Facilitate annual legislative drafting training course.	Facilitate annual legislative drafting training course.
Provincial litigation monitoring with a view to minimize risk thereby reducing costs to the Province and tracking of high profile cases brought to the attention of the OoP	Biannual reports on the implementation and effectiveness of the litigation strategy and tracking of high profile cases	Biannual reports on the implementation and effectiveness of the litigation strategy and tracking of high profile cases	Biannual reports on the implementation and effectiveness of the litigation strategy and tracking of high profile cases

IT And E-Governance

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Implementation of BCP & Disaster Recovery	Maintenance of disaster recovery site Continued implementation of backup strategy and backup tapes stored off site Annual testing of BCP	Maintenance of disaster recovery site Continued implementation of backup strategy and backup tapes stored off site Annual testing of BCP	Maintenance of disaster recovery site Continued implementation of backup strategy and backup tapes stored off site Annual testing of BCP
Percentage of all paper based records held with Registry digitized	100% of all paper based records held with Registry digitized	100% of all paper based records held with Registry digitized	100% of all paper based records held with Registry digitized

Government Communication And Information Services

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Economic opportunities road show to support SMMEs	15	15	15
Number of national and international commemorative days celebrated	7	7	7
Number of editions of Gauteng News	12	12	12
Number of GPG Services Directory (updated, printed and distributed)	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 1.9: SUMMARY OF PAYMENTS AND ESTIMATES: POLICY AND GOVERNANCE

R thousand	Outcome			Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Intergovernmental relations	5 653	5 515	7 486	13 489	13 243	12 694	16 359	14 904	16 345
2. Provincial policy management	106 444	59 618	59 556	48 518	60 412	59 047	93 002	92 671	97 632
3. Programme support: Policy and Governance	1 442	1 340	1 648	3 954	2 154	1 660	4 074	4 271	4 439
Total payments and estimates	113 539	66 473	68 690	65 961	75 809	73 401	113 435	111 846	118 416

TABLE 1.10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY AND GOVERNANCE

R thousand	Outcome			Main appropriation 2012/13	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	102 440	56 681	57 808	54 781	64 408	62 207	101 673	99 449	105 411
Compensation of employees	35 727	36 986	30 206	25 606	28 032	27 273	64 217	53 329	57 607
Goods and services	66 713	19 695	27 588	29 175	36 376	34 934	37 456	46 120	47 804
Interest and rent on land			14						
Transfers and subsidies to	8 814	9 680	10 750	11 180	11 186	11 194	11 762	12 397	13 005
Provincial and local governments									
Departmental agencies and accounts									
Higher education institutions	8 800	9 680	10 648	11 180	11 180	11 180	11 762	12 397	13 005
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	14		102		6	14			
Payments for capital assets	2 285	112	132		215				
Buildings and other fixed structures									
Machinery and equipment	1 432	112	132		215				
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	853								
Payments for financial assets									

R thousand	Outcome			Main appropriation 2012/13	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total payments and estimates	113 539	66 473	68 690	65 961	75 809	73 401	113 435	111 846	118 416

Total expenditure for this programme shows an annual average decrease of 22 per cent, from R113 million in 2009/10 to R68.6 million in the 2011/12 financial year 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 unit in the Office of the Premier and other departments. The programme budget has gone up during the adjustments budget due to the GPC function shifting from the DED.

The Gauteng Planning Commission (under Provincial Policy Management) and the Intergovernmental Relations 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 monitoring and evaluation of provincial outcomes and outputs in order to meet the targets.

The largest allocation in terms of economic classification is appropriated for compensation of employees in this programme, constituting 57 per cent of the programme budget. Increase in compensation of employees is due to the additional allocation of R16 million to fund critical posts in GPC, and Cabinet services. An amount of R19 million is allocated to GPC following the function shift from DED.

The increase in goods and services over the MTEF is mainly due to the operationalization of G2055 as the GPC will be embarking on a major communications and public participation process in the coming financial year. Furthermore the increase is due to the Planning House as agreed at PBC; the GPC will be responsible for driving the Gauteng Planning House development

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.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Gauteng Planning Commission

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
G2055 approved	Approval of Gauteng 2055 Delivery Agenda	Annual report on the implementation of G2055	Annual report on the implementation of G2055
Implementation of the Gauteng Spatial Development Framework (GSDF)	GSDF Implementation Plan executed	Annual report on the GSDF Implementation Plan	Annual report on the GSDF Implementation Plan
Development of Project Management Office	Fully operational Project Management Office	Flagship projects monitored through PMO	Flagship projects monitored through PMO
Development of the Infrastructure Master Plan	Approval of Infrastructure Master Plan (Phase 1)	Implementation of the Infrastructure Master Plan	Annual report on the implementation of the Infrastructure Master Plan
Outcome plans and POA developed	2014/15 Gauteng POA in line with strategic priorities tabled within the Executive Council system	2015/16 Gauteng POA in line with strategic priorities tabled within the Executive Council system	2016/17 Gauteng POA in line with strategic priorities tabled within the Executive Council system
2012/13 POA monitored	8 monthly and 4 quarterly performance monitoring reports and analysis on implementation of the 2013/14 POA tabled within EXCO system	8 monthly and 4 quarterly performance monitoring reports and analysis on implementation of the 2014/15 POA tabled within EXCO system	8 monthly and 4 quarterly performance monitoring reports and analysis on implementation of the 2015/16 POA tabled within EXCO system
Completion of Midterm Review and initiation of End of Term Review	End of Term Review document tabled within EXCO system		

Intergovernmental Relations, International Relations And Strategic Partnerships

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
The development of a framework and programme on partnerships and social compacts	Implement and monitor partnership model and programme	Implement and monitor partnership model and programme	Implement and monitor partnership model and programme
The development of sectoral programmes on strategic priorities	Implement and monitor sectoral programmes	Implement and monitor sectoral programmes	Implement and monitor sectoral programmes
IR Framework and Programme	Annual International Relations Programme based on the approved International Relations Framework	Annual International Relations Programme based on the approved International Relations Framework	Annual International Relations Programme based on the approved International Relations Framework
IGR Framework and Programmes	Annual schedule of intergovernmental relations programme (In line with the provincial Intergovernmental Relations Programme of Action, PoA).	Annual schedule of intergovernmental relations programme (In line with the provincial Intergovernmental Relations Programme of Action, PoA).	Annual schedule of intergovernmental Relations programme (In line with the provincial Intergovernmental Relations Programme of Action, PoA).

Cabinet Office

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Agenda setting for EXCO and the PCF	Setting Cabinet agendas for 11 Ordinary Executive Council and 4 Premier's Coordination Forum cycles of meetings in line with EXCO and PCF decisions	Setting Cabinet agendas for 11 Ordinary Executive Council and 4 Premier's Coordination Forum cycles of meetings in line with EXCO and PCF decisions	Setting Cabinet agendas for 11 Ordinary Executive Council and 4 Premier's Coordination Forum cycles of meetings in line with EXCO and PCF decisions
Policy advice and strategic analysis and research related to Cabinet programme	Analysis of 60 Executive Council memoranda	Analysis of 70 Executive Council memoranda	Analysis of 80 Executive Council memoranda
Support for the Leader of Government Business	Quarterly Legislature Programmes tabled at Executive Council	Quarterly Legislature Programmes tabled at Executive Council	Quarterly Legislature Programmes tabled at Executive Council
	Quarterly reports on questions in the Legislature tabled at Executive Council	Quarterly reports on questions in the Legislature tabled at Executive Council	Quarterly reports on questions in the Legislature tabled at Executive Council

Targeted Groups

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Implementation of policies and POA for targeted groups	7 interventions to support departments in increasing employment creation and economic opportunities for youth, women and people with disabilities	7 interventions to support departments in increasing employment creation and economic opportunities for youth, women and people with disabilities	7 interventions to support departments in increasing employment creation and economic opportunities for youth, women and people with disabilities
Number of partnerships facilitated to implement projects and programmes to benefit women, youth and people with disabilities	10 Partnerships facilitated to implement projects and programmes to benefit women, youth and people with disabilities	10 Partnerships facilitated to implement projects and programmes to benefit women, youth and people with disabilities	10 Partnerships facilitated to implement projects and programmes to benefit women, youth and people with disabilities
Number of training sessions on gender, youth and disability rights coordinated	3 Training sessions (one per targeted group)	3 Training sessions (one per targeted group)	3 Training sessions (one per targeted group)

8. OTHER PROGRAMME INFORMATION**8.1 Personnel numbers and costs****TABLE 1. 11: PERSONNEL NUMBERS AND COSTS: OFFICE OF THE PREMIER**

Personnel numbers	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	As at 31 March 2016
1. Administration	87	101	122	101	95	100	100
2. Institutional Development	102	121	100	134	123	120	128
3. Policy and Governance	76	88	48	43	76	76	76
Total departmental personnel numbers	265	310	270	278	294	296	304
Total departmental personnel cost (R thousand)	96 453	99 587	105 615	107 086	144 841	157 658	167 609

Unit cost (R thousand)	364	321	391	385	493	533	551
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TABLE 1.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	265	310	270	257	257	278	294	296	304
Personnel cost (R thousands)	96 453	99 587	105 515	115 017	108 176	107 086	144 841	157 658	167 609
Human resources component									
Personnel numbers (head count)	38	45	43	44	44	44	47	48	48
Personnel cost (R thousands)	8 879	9 869	1442	12 702	12 702	12 702	12 235	12 847	12 847
Head count as % of total for department	14%	14%	15%	17%	17%	15%	15%	16%	15%
Personnel cost as % of total for department	9%	9%	13%	11%	11%	11%	8%	8%	7%
Finance component									
Personnel numbers (head count)	32	32	27	30	31	31	31	31	31
Personnel cost (R thousands)	8 050	7 681	9 459	14 368	14 368	14368	15 087	15 841	15 841
Head count as % of total for department	12%	10%	10%	11%	12%	11%	10%	10%	10%
Personnel cost as % of total for department	8%	7%	8%	12%	13%	13%	10%	10%	9%
Full time workers									
Personnel numbers (head count)	265	310	246	231	231	252	294	296	304
Personnel cost (R thousands)	82 594	99 587	90 755	99 224	92 383	91 293	122 493	130 454	167 609
Head count as % of total for department	100%	100%	91%	89%	89%	90%	100%	100%	100%
Personnel cost as % of total for department	85%	100%	86%	86%	85%	85%	84%	82%	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)	24		24	26	26	26			
Personnel cost (R thousands)	13 859		14 760	15 793	15 793	15 793			
Head count as % of total for department	9%		8%	10%	10%	9%			
Personnel cost as % of total for department	14%		13%	13%	14%	14%			

The table above indicates the total personnel of the Department and the breakdown in terms of components

(Human Resource, Finance, part time workers, and contract workers). Personnel costs increase from R115 million in 2012/13 to R144.8 million in the 2013/14 financial year due to a number of critical posts that need to be filled and completed in 2013/14. Increase in personnel cost over the MTEF is due to the continuation of the operationalisation of the structure. The personnel cost and number provided in the revised column indicate those currently filled and personnel costs to date. However, personnel numbers and cost is subject to change as the Department is busy filling the advertised posts.

The personnel budget increases by nine per cent and six per cent in the last two years of the MTEF to cater for salary adjustments and movement in salary levels.

8.2 Training

TABLE 1.13: PAYMENTS ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1: Administration		1		50	50	50	53	55	58
of which									
Subsistence and travel									
Payments on tuition		1		50	50	50	53	55	58
2: Institutional Development	737	369	1 020	925	842	798	760	804	792
of which									
Subsistence and travel									
Payments on tuition	737	369	1 020	925	842	798	760	804	792
3: Policy and Governance	63		17	680	1 370	956	84	89	95
of which									
Subsistence and travel	63		17	680	1 370	956	84	89	95
Payments on tuition									
Total payments on training	800	370	1 037	1 655	2 262	1 804	897	948	945

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 constitute 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. Payments on training show an increase from R800 000 to R945 000 during the seven year period under review. In 2012/13 the department has adjusted the training budget up by R607 000 to cater for the special training in the Office of the Premier. The department training has declined over the MTEF when compared to 2012/13 financial year. The decline in training during 2012/13, was caused by firstly, the training conducted by the Security and Risk Unit for security officers which does not happen every year; secondly the once off Legal Services and Service Delivery Units. These trainings are not planned to happen during the MTEF. Training is centralised in programme 2: Institutional Support under Strategic HR, however training allocated in programme 1 and 2 is meant for special training.

TABLE 1.14: INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	265	310	270	257	257	278	294	296	304
Number of personnel trained	152	101	101	122	122	122	134	148	148
of which									
Male	86	33	33	60	60	60	67	74	74
Female	66	68	68	62	62	62	67	74	74
Number of training opportunities	152	133	167	183	183	183	202	221	232
of which									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tertiary	31	26	34	37	37	37	42	47	49
Workshops									
Seminars									
Other	121	107	133	146	146	146	160	174	183
Number of bursaries offered	31		29		24	24	30	30	35
Number of interns appointed			27		18	18	25	27	30
Number of learnerships appointed			1						
Number of days spent on training			181		69	69	200	220	225

The table above show the total number of employees trained and the number of bursaries offered to employees. The Department projects an increase in the total number of employees to be trained in 2013/14 to 134, when compared to the number of employees trained in 2012/13. The Department conducts a number of formal and certificate programmes to support public service staff. This includes awarding of bursaries to individuals working for the Office of the Premier. The Department anticipates training 148 staff members in the 2015/16 financial year. It currently offers bursaries to internal employees in the Office of the Premier.

8.3 Reconciliation of structural changes

N/A

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.15: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
	34	38	34	180	180	180	180	185	190
Sale of goods and services produced by department (excluding capital assets)	34	38	34	180	180	180	180	185	190
Sales by market establishments	34	38	34	180	180	180	180	185	190
Administrative fees									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher Education Institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	13	18	3	5	5	5	10	12	15
Interest									
Dividends	13	18	3	5	5	5	10	12	15
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities									
	726	641	428	61	61	74			
Total departmental receipts	773	697	465	246	246	259	190	197	205

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	53 618	60 744	63 031	75 732	69 661	70 503	76 103	81 574	85 437
Compensation of employees	33 606	33 292	38 284	44 336	38 269	38 055	36 104	48 964	51 469
Salaries and wages	30 356	29 877	34 504	39 476	33 109	32 895	31 722	43 560	45 788
Social contributions	3 250	3 415	3 780	4 860	5 160	5 160	4 382	5 404	5 681
Goods and services	20 012	27 452	23 638	31 396	31 392	32 448	39 999	32 610	33 968
Administrative fees	546	208	33	36	46	35	47	41	43
Advertising	222	1 706	913	152	26	26	259	167	176
Assets less than the capitalisation threshold	113	79	150	131	311	216	137	144	151
Audit cost: External	1 537	1 489	1 848	1 574	1 473	1 389	2 000	1 735	1 715
Bursaries: Employees									
Catering: Departmental activities	320	569	1 476	885	979	1 005	926	975	1 024
Communication (G&S)	2 425	2 979	3 343	2 820	3 420	3 296	3 215	3 109	2 964
Computer services		15							
Consultants and professional services: Business and advisory services	6 560	5 837	3 691	3 050	2 820	2 215	1 268	3 823	3 900
Consultants and professional services: Infrastructure and planning					(100)	(100)			
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs			81	100	100	100	450	110	115
Contractors	28	21	411	470	231	231	457	518	544
Agency and support / outsourced services									
Entertainment	173	46	427	290	130	130	305	320	336
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	51	88	152	750	550	550	650	827	868
Inventory: Fuel, oil and gas	78	138	57	841	841	704	822	927	973
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	5				43	1	5		
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	14	316	5	193	445	140	495	213	223
Inventory: Stationery and printing	576	779	1 268	3 534	2 876	2 645	2 718	3 364	3 811

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Lease payments	167	1 750	1 510	1 800	1 813	1 781	2 376	1 985	1 964
Property payments	199	2 083	2 974	3 855	4 194	6 518	3 952	3 717	4 463
Transport provided:									
Departmental activity									
Travel and subsistence	5 304	7 801	3 655	8 978	8 725	9 139	17 549	8 656	8 731
Training and development		1		50	50	25	100	55	58
Operating expenditure	2			5	11	159	22	6	6
Venues and facilities	1 692	1 547	1 644	1 882	2 408	2 243	2 246	1 918	1 903
Rental and hiring									
Interest and rent on land			1 109						
Interest			1 109						
Rent on land									
Transfers and subsidies to:	483	246		1 298	1 259				
Provincial and local									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Subsidies on production									
Other transfers									
Non-profit institutions			50						
Households	483		196		1 298	1 259			
Social benefits			109						
Other transfers to households	483		87		1 298	1 259			
Payments for capital assets	446	109	3 035	713	972	1 004	1 112	786	825
R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Buildings and other fixed structures									
Buildings and other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Machinery and equipment	446	109	3 035	713	972	1 004	1 112	786	825
Transport equipment			2 376						
Other machinery and equipment	446	109	659	713	972	1 004	1 112	786	825
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	5	25	169		1	1			
Total economic classification	54 552	60 878	66 481	76 445	71 932	72 767	77 215	82 360	86 262

TABLE 1.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Current payments	63 444	76 657	89 128	93 340	99 545	98 802	104 143	113 653	124 360
Compensation of employees	27 120	29 309	37 125	45 075	41 875	41 758	44 520	55 365	58 533
Salaries and wages	23 563	25 531	32 460	40 681	37 351	37 234	39 960	48 257	51 047
Social contributions	3 557	3 778	4 665	4 394	4 524	4 524	4 560	7 108	7 486
Goods and services	36 324	47 348	52 003	48 265	57 670	57 044	59 623	58 288	65 827
Administrative fees	23	123	148	150	192	300	50	53	55
Advertising	6 689	28 515	20 554	10 476	17 943	17 677	21 440	22 178	22 807
Assets less than the capitalisation threshold	124	164	57	110	101	123	116	123	129
Audit cost: External									
Bursaries: Employees	235	212	206	500	500	400	425	450	471
Catering: Departmental activities	349	237	579	1 751	1 583	1 630	1 855	1 971	2 063
Communication (G&S)	482	299	656	261	258	258	636	670	703
Computer services	1 611	993	1 049	1 800	1 400	1 488	3 886	3 993	4 123
Consultants and professional services: Business and advisory services	2 235	736	2 521	8 957	7 154	6 352	11 516	11 018	13 886
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	250	174	289	413	1 113	979	276	292	306
Contractors	21	122	142	596	1 133	1 157	280	296	275
Agency and support / outsourced services			5 919		5 000	4 779			
Entertainment		1	2						
Fleet services (including government motor transport)									
Housing									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Inventory: Food and food supplies	58	59							
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1	7	64	8	100	99	2	2	
Inventory: Stationery and printing	10 684	6 328	6 542	11 887	9 521	9 715	9 646	9 111	10 964
Lease payments	704								
Property payments	2 383	814	1 207	3 900	1 441	1 442	1 563	1 003	728
Transport provided:									
Departmental activity					15		240	254	266
Travel and subsistence	1 632	1 605	1 298	1 148	1 595	1 305	774	785	805
Training and development	736	368	1 020	925	842	798	760	804	792
Operating expenditure		82	1 346	300	1 406	2 131	1 816	1 453	1 412
Venues and facilities	8 107	6 509	8 404	5 083	6 373	6 411	4 342	3 832	6 042
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	1	26	69		19	30			
Provincial and local									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1	26	69		19	30			
Social benefits	1	26	69		19	30			
Other transfers to households									
Payments for capital assets	1 942	6 445	1 726	988	2 505	2 701	1 925	2 033	2 130
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	1 942	6 445	1 726	988	2 417	2 614	1 925	2 033	2 130
Transport equipment									
Other machinery and equipment	1 942	6 445	1 726	988	2 417	2 614	1 925	2 033	2 130
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					88	87			
Payments for financial assets									
Total economic classification	65 387	83 128	90 923	94 328	102 069	101 533	106 068	115 686	126 490

TABLE 1.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Current payments	102 487	56 681	57 808	54 781	64 408	62 207	101 673	99 449	105 411
Compensation of employees	35 726	36 986	30 206	25 606	28 032	27 273	64 217	53 329	57 607
Salaries and wages	31 878	32 821	26 810	23 245	25 523	24 764	59 837	49 033	54 556
Social contributions	3 849	4 165	3 396	2 361	2 509	2 509	4 380	4 296	3 051
Goods and services	66 761	19 695	27 588	29 175	36 376	34 934	37 456	46 120	47 804
Administrative fees	202	1	2		17				
Advertising	18 548	1 701	5 904	2 800	3 324	3 465	2 030	2 977	2 498
Assets less than the capitalisation threshold	152	50	21		1		10		
Audit cost: External									
Bursaries: Employees	38	4	5						
Catering:									
Departmental activities	152	323	1 103	1 786	1 963	1 951	3 347	2 781	3 847
Communication (G&S)	482	123	132		100	6	100		
Computer services	1			50				56	59
Consultants and professional services:									
Business and advisory services	14 344	5 679	7 215	10 204	8 773	8 878	17 955	18 213	17 175
Consultants and professional services:									
Infrastructure and planning									
Consultants and professional services:									
Laboratory services									
Consultants and professional services:									
Legal costs			332						
Contractors	830	22	1		9 129	8 573			
Agency and support / outsourced services			7						
Entertainment	4	1			5				
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	30	102	16						
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2	7	5		1				
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Inventory: Other consumables	4	4							
Inventory: Stationery and printing	1 755	1 042	3 693	620	2 205	2 230	2 638	767	790
Lease payments	259	95	248		110				
Property payments	72	8 161	10						
Transport provided:									
Departmental activity	1 489			650	594	594	931	1 168	1 226
Travel and subsistence	2 942	1 163	2 947	6 231	4 946	4 424	4 188	8 471	8 888
Training and development	115		17	680	1 370	956		89	95
Operating expenditure	45		92		5	19	100		
Venues and facilities	25 295	1 217	5 838	6 154	3 833	3 838	6 157	11 598	13 226
Rental and hiring									
Interest and rent on land			14						
Interest			14						
Rent on land									
Transfers and subsidies to:	8 814	9 680	10 750	11 180	11 186	11 194	11 762	12 397	13 005
Provincial and local									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education									
institutional	8 800	9 680	10 648	11 180	11 180	11 180	11 762	12 397	13 005
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	14		102		6	14			
Social benefits	14		102		6	14			
Other transfers to households									

