

# VOTE 1

## OFFICE OF THE PREMIER

To be appropriated by vote in 2014/15	R 317 283 000
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 the 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 strategic priorities of government to ensure effective implementation of the electoral mandate;
- Facilitating the setting of clear priorities, enabling legislation and improved governance to realise desired policy outcomes;
- Building a developmental state with capacity to drive change and transformation for the betterment of the lives of the people of Gauteng;
- Driving short, medium and long-term province-wide planning to ensure integrated and streamlined planning and development across departments and spheres of government;
- Monitoring and evaluation of government performance;
- Forging social compacts with all stakeholders to strengthen social partnerships for improved service delivery in Gauteng;
- Ensuring that the Premier is provided with appropriate support to effectively execute her role and responsibilities in the Legislature;
- Fostering strong intergovernmental and international relationships to advance Gauteng's development agenda;
- Driving human resource policy and strategy to attract, develop and retain best possible skill 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.

#### Core functions and responsibilities

##### Political management nerve centre

As the political nerve centre, the Office of the Premier (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 Intergovernmental Programme of Action (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. Particular 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 of government buildings and residences of political office bearers.

### Planning

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

### Main services

The main services, which are aligned with the OoP's priorities for the 2014/15 financial year, are as follows:

- Coordinating, 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 inter-governmental relations functions;
- Unblocking key private sector initiatives;
- Implementing the Outcome 11, 12 and 14 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 to 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.

### Outcomes

The OoP is responsible for the coordination of all fourteen (14) national outcomes and the National Development Plan (NDP) but is primarily responsible for the implementation of Outcome 11, 12 and 14 of the NDP and the Medium Term Strategic Framework (MTSF). However, Outcome 8A of the intergovernmental POA will continue to be the focus of delivery for term of office of the current government. The deliverables of outcome 8A are reflected in the objectives of outcomes 11, 12 and 14, to ensure continuity in service delivery.

The focus areas relating to this Outcome include monitoring the frontline service delivery, improving human resource management in the province, facilitating the payment of service providers within 30 days, ensuring compliance to financial disclosure frameworks, and developing a single spatial plan for the province.

With regard to service delivery monitoring, the OoP collaborated with the Department of Performance Monitoring and Evaluation (DPME) in implementing the Frontline Service Delivery Monitoring (FSDM) project. This project resulted in a minimum of 103 visits to frontline service delivery sites. The Gauteng Planning Commission monitors the implementation of the provincial departments' improvement plans relating to the Management Performance Assessment Tool (MPAT). This monitoring follows from the DPME's release of the second phase MPAT results in April 2013, which helped identify the necessary improvements required. The MPAT third phase was launched on 2 August 2013 and the related plans, guidelines and documents were provided to support the provincial departments. The gender mainstreaming remain a priority despite significant milestones achieved in employment equity, youth enterprises, employment of women, and enterprises owned by people with disabilities.

Regarding the management of human resources, the vacancy rate is lower and five organisational structures were approved. In 2009/10 the vacancy rate was as high as 30 per cent. Due to coordinated efforts, the vacancy rate has reduced to below 20 per cent. Significant delays in the approval of organisational structures contributed negatively towards building a developmental state, staff retention and the vacancy rate. In April 2012, the organisational structure of the Office of the Premier was finally approved. Through the intervention of the Premier,

a further 4 organisational structures were approved by the Minister of Public Service and Administration. Currently 4 other departmental organisational structures are in the process of approval and remaining departments will engage the DPSA shortly.

All GPG departments support the payment of service providers in line with National Treasury Instruction Note number 34 dated 30 November 2011. The Note requires the government departments to effect payments within thirty (30) days from receipt of an invoice as per Treasury Regulation 8.2.3. Accounting Officers are required to submit on a monthly basis the exception reports on all the invoices that were settled beyond 30 days and invoices that remain outstanding after 30 days and the reasons thereof. Significant improvement has been made with the payment of service providers within the required 30 day period.

The Office provided sound advice and support to the Premier and EXCO through agenda setting, coordination and management of executive council meetings, and decision tracking. The year under review saw the implementation of the Litigation Management Approach, a strategy to address the increasing cases of litigation against the provincial government. In line with the International Relations Programme, partnerships with Chongqing have been finalised and the already established partnerships with Bavaria and Katanga are reinforced. The National Development Plan (NDP) version for Gauteng, the Gauteng Vision 2055 (G2055), was approved for implementation, including the fourteen (14) strategic pathways for further refinement and alignment of content. The Gauteng Spatial Development Framework (GSDF) was presented to the intergovernmental forum in February 2013 to obtain buy in from local government and sector departments towards implementation. The GSDF includes managing growth and optimal utilisation of land use in a sustainable, equitable and integrated manner. The framework provides a broad long-term spatial concept, key spatial strategies and supporting policies for economic development, urban growth and development and land use integration among others.

The OoP has forged ahead to promote social cohesion in communities with a number of public participation events and economic opportunity roadshows. The focus for the year under review was to promote the good work of government through a number of media platforms. Media has proliferated, fragmented and faces significant change as consumers move from traditional media such as newspapers and magazines to more contemporary channels such as social media. The office of the Premier and the broader Gauteng Provincial Government has certainly embraced this form of communication. In an attempt to regularly appraise the citizens of Gauteng on the strategic direction and important policy imperatives, monthly media briefings with the Premier and Members of the Executive Council were held. As the primary custodian of the organisation's brand and reputation, all efforts are aimed at building and preserving a positive reputation through reputation monitoring and risk mitigation strategies in the event of a crisis.

Extended Executive Council Lekgotla identified the following priorities for the provincial government for the remainder of the current term of office:

#### **Capacity of legal services in line with litigation strategy**

The State Law Advisors in the OoP, in collaboration with departments, is implementing the Litigation Management Approach in line with the four strategic pillars that focus on: prevention and relationship management; case management; capacity building; communication and awareness; and management accountability. The strategy addresses the increasing cases of litigation against the provincial government by getting the basics right to prevent litigation from arising. The year under review saw this further strengthened through training of legal practitioners on case management to actively deal with litigation.

#### **Management of cabinet system**

Cabinet systems have been reviewed to ensure that effective policy and decision-making processes support the Premier and EXCO. The new cabinet system focuses on the implementation of the Medium Term Strategic Framework (MTSF) and includes an annual legislative programme to improve the speed at which critical legislation is tabled and passed. Strategic issues from National Outcomes Plans were integrated into the Annual Intergovernmental POA. This ensured that emerging issues of a strategic nature were incorporated into the cabinet system and support EXCO's vision for improved performance and accountability in the achievement of political outcomes. Linked to the strategic shift of the cabinet system there has been an improvement in the technical and strategic support offered to EXCO. The design and management of the cabinet system was overhauled to support improved decision-making. Further support to cabinet included the development of a memo analysis framework, policy analysis of memos submitted to the EXCO and its clusters, an audit of policy and legislation, putting in place the annual legislative programme, and holding regular Legal Manager's Forum meetings. Legislative requirements were achieved with all Bills, Notices and Regulations passed.

### Financial management

The partnership and support of the Auditor-General has ensured improvements in the achievement of unqualified and clean audit reports in provincial departments and entities. More stringent internal control measures have been put in place to ensure 100 per cent payment of service providers within 30 days upon receipt of a legitimate invoice. The enforcement of preferential procurement targets to all GPG's departments has increased spending on women, youth and people with disability enterprises. Plans for interventions to reduce accruals and improve revenue collection have been made.

### Development planning

A number of engagements, to allow participation in the process of developing a vision, took place, including youth, women, people with disability, business, academics, among others. Input and feedback was reviewed and collated into the G2055 draft framework. Task Teams, led by Gauteng Advisory Council members were established, mainly aimed at developing the content of the vision, and incorporating inputs from stakeholders and research outputs. The draft Gauteng Vision 2055 delivery agenda was presented and extensively discussed at the Extended EXCO Lekgotla in May 2013. GDSF Implementation Plan was developed and approved by EXCO, providing a basis for integrated provincial-wide planning. The Planning House Draft Concept Paper was developed and agreement reached with the MEC for Infrastructure Development to provide the necessary technical assistance in the feasibility study process, which commenced in 2013/14.

### Human Resources Management

The strategies implemented by GPG departments in improving the reduction of turnaround times for filling positions to not more than six months has yielded significant results. The timeframe for the filling of vacant positions was reduced to 4 months. The vacancy rate in the OoP has been reduced and the turnover rate is stable. The OoP continues to monitor the finalisation of disciplinary cases on a monthly and quarterly basis through the intergovernmental POA.

### Performance Monitoring and Evaluation

Consistent with the mandate of the EXCO, the emphasis of performance monitoring and evaluation is on FSDM, implementation of the MPAT, Outcomes-Based Approach (OBA), evaluations, systems including information management systems, strengthening departmental and municipal monitoring for early warning systems and service delivery quality and access, Public Service Hotline, integrated service delivery model and POA on veterans.

### Communications

The OoP has made significant strides in building public confidence in government through sustained awareness of government progress and good work, programmes to address challenges, sustained engagement with stakeholders, programme of public participation linked to building public confidence in government, and improved access to information and improved responsiveness. The year under review saw improvements on service delivery and effectiveness of Thusong Service Centres (TSCs).

### External activities and events relevant to budget decisions

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

### Acts, rules and regulations

- 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.

### Provincial legislation

The OoP derives its mandate primarily from the constitution, the Public Service Act (PSA) and its regulations, the

Public Finance Management Act (PFMA), policy directives and the overall mandate of government. The most important provisions are:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.
- The Premier, as the political head of the Provincial Government, is also responsible for the implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying co-operation between the various spheres of government.
- Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with other members of the EXCO. The Premier appoints these members and assigns their functions and responsibilities and 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.

### **Good governance legislation**

Good governance in the OoP is ensured inter alia, through guidance from, and compliance with, a number of policies and the legislative framework governing the functioning of the OoP and the Premier as the head of the provincial government. A cooperative governance and stakeholder engagement framework forms the basis of interaction with a range of stakeholders, including the citizens of Gauteng. The governance framework is built as a tool to ensure a strong governance environment and as a mechanism to strengthen accountability. The OoP has established structures and/or mechanisms to ensure accountability and participative governance.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2013/14)**

In implementing its mandate, and in accordance with the Intergovernmental POA approved by the Extended EXCO Lekgotla, the OoP focused on facilitating 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 12.

### **Outcome 12: An efficient, effective and development orientated public service**

#### **Output 1: Service delivery quality and access**

A draft Integrated Service Delivery Improvement Framework has been developed and work has been done to explore the function of Thusong Service Centres and ward level delivery. Government Departments render services at TSCs to ensure that government services are brought closer to communities. Service directory booklets were delivered to all 46 TSC. Monthly Open Days are hosted. The Public Service Hotline continued to serve as an effective mechanism for the resolution of complaints and queries. In the year under review, over 96 per cent of calls were responded to. Within this 96 per cent, over 49 per cent of calls were resolved within 72 hours. Ninety-eight per cent of the cases were resolved.

#### **Output 2: Human resource management and development**

The Gauteng reconfiguration process proceeded very well and exceeded expectations. The process of deployment of staff, secondment and placement of staff in positions best suited to their competencies and qualifications, was met favourably by unions and all stakeholders in the bargaining process. Significant progress has been made with the filling of vacant positions and the reduction of the vacancy rate. The vacancy rate has moved from 18 per cent in the 2011/12 financial year to 11 per cent in the 2012/13 financial year. This has resulted in the reduction of the vacancy rate by 7 per cent across the GPG. The timeframe for the filling of vacant positions was reduced to 6 months and further improvements will be made thereon to 4 months by 2014. The average time to conclude disciplinary cases improved from 70 per cent to 76 percent. The OoP continues to monitor the finalisation of disciplinary cases on a monthly and quarterly basis through the intergovernmental POA.



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

A total overhaul of the business operations was undertaken with the business engineering process and the development of Standard Operating Procedures (SOP). The clean-up of the Personnel Salary (PERSAL) system was at the forefront of improving business processes. The implementation and operationalisation of the Promotion of Access to Information Act (PAIA) and Promotion of the Administrative Justice Act (PAJA) was seen as being accountable to citizens. Awareness sessions to increase the implementation of PAIA and PAJA with particular emphasis on the request for information and the increase of section 32 reports were finalised. The improvement of systems and processes necessitated the review of the Supply Chain Management (SCM) framework to place emphasis on business opportunities for youth, women and people with disabilities. The revised framework was approved and controls for demand management and acquisition management were tightened without compromising delivery of services.

**Output 4: Corruption tackled effectively**

The Gauteng government has adopted a zero tolerance approach towards fraud and corruption. Internal and external processes have been strengthened to combat fraud and corruption. From an internal perspective, all staff have submitted a declaration of financial and business interest to avoid possible conflict in the awarding of tenders to prospective service providers. The declaration of interest has also been extended to high-risk areas that are deemed, in the opinion of the OoP, as vulnerable or targeted for fraud and corruption. The Minimum Anti-Corruption Capacity (MACC) requirements call for departments to develop capacity to prevent, detect, investigate and resolve corruption. As part of efforts to combat fraud and corruption all departments are now required to have capacity in this regard. The OoP has intensified its efforts and will ensure full compliance by all departments by 2014. Currently at least 6 departments register compliance in excess of 50 per cent with the MACC framework. By 2014, all departments will receive 100 per cent compliance with the MACC framework. Various awareness sessions have been undertaken, such as ethics training, whistleblowing workshops and the establishment of ethics committees.

**Output 5: Effective financial management**

The goal of the OoP is to ensure that all provincial departments receive unqualified audit reports by 2014. This vision has also been supported by the Auditor-General who will make technical teams available to help departments achieve clean audit reports. The OoP has set the benchmark for all government departments with a clean audit in the current financial year, including unqualified audits in the prior years, through the implementation of efficient and effective systems of financial management, risk management and internal controls. Over the past years, all other departments have made major improvements in terms of financial management and controls and are steadily on track to meet the 100 per cent compliance rate with unqualified audit reports by 2014. The OoP has set a target for the payment of service providers within 30 days. The improvement of internal systems and processes has ensured that 100 per cent of service providers were paid within 30 days.

**Output 6: Performance monitoring and evaluation**

In the current term of office, particular emphasis has been placed on the role of Performance Monitoring and Evaluation (PME) in contributing to the improvement of government's performance in key outcome areas and in advancing Gauteng and South Africa's developmental objectives. Through the PME branch of the Gauteng Planning Commission, implementation of the intergovernmental POA is monitored on a monthly and quarterly basis and progress reported to EXCO. This system of monthly and quarterly reporting against targets provides timeous and consistent performance information to managers and the Executive on progress in the key priority areas of government. Further, it identifies areas of under-performance in which intervention is required and provides an early warning on where problems are likely to occur. The implementation of the MPAT 1.3 went smoothly with all of Gauteng's 13 departments submitting, within the agreed timeframes, departmental self-assessments, as agreed in departmental management meetings, together with the relevant evidence. The results for MPAT 1.2 were released by DPME in April 2013. All departments developed MPAT Improvement Plans and monitoring is taking place through the Performance Monitoring and Evaluation unit of the Gauteng Planning Commission. In 2012/13, PME in collaboration with the DPME continued to monitor frontline service delivery against standards, at selected service delivery sites in line with the 2012/13 FSDM plan and schedule.

**Output 7: Development Planning**

The year under review saw the Gauteng 2055 Vision Discussion Document and public participation process launched. A number of engagements with youth, women, and people with disability, business, researchers, academics, city-region planners and intergovernmental partners took place, to ensure participation in the process of developing the vision document. Task Teams, led by Gauteng Advisory Council members, were established, mainly aimed at developing the content for the vision through incorporating stakeholder input and

current research. Draft comprehensive G2055 framework was approved by EXCO for further consolidation and refinement. During this period under review, the EXCO approved the GSDF Implementation Plan developed, which provided a basis for the integrated provincial-wide planning.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2014/15)**

The service delivery of the OoP in the coming financial year will be informed by the department's mandate, priorities and provincial outcomes. The priorities of the OoP set for the 2014/15 financial year are reflected in the main services section (above).

During the process of reviewing the provincial priorities, the Premier's Budget Council and Extended EXCO Lekgotla identified and agreed on the priorities of priorities that are stated below:

#### **Performance Monitoring and Evaluation**

The OoP's increased focus on facilitating service delivery is informed by the departmental mandate and the Intergovernmental POA approved by the Extended EXCO Lekgotla. The Outcomes-based approach will once again dominate the year 2014/2015, supported by continuous commitment towards the strategic objectives and Five-Year Strategic Plan of the Office of the Premier. The intergovernmental POA will continue to serve as a mechanism to monitor government service delivery through monthly and quarterly reports in the EXCO system, with early warnings on under-performance. Interventions will be made in areas of sustained under-performance. PME in collaboration with the DPME continues to monitor the frontline service delivery against standards, at selected service delivery sites, in line with the FSDM plan and schedule. The process is undertaken in line with the standardised procedures and methodologies developed in conjunction with the DPME.

#### **Communications**

The State of the Province communication strategy is currently being implemented. Gauteng News edition is published monthly as part of the communication campaign for the State of the Province Address (SOPA). Cabinet bulletins will continue to be published, as well as the live screenings of the Opening of Legislature and State of the Province address. The OoP will continue to generate news stories, opinion pieces/ letters to the editor and media statements to keep the citizens of Gauteng well informed about the work of government. The multimedia campaign (wall murals, print, billboards, taxi and vehicle branding) and other partnerships to showcase government achievements since 2009 will be focused on education, youth employment programmes, HIV/AIDS, pregnancy, women and child abuse, among others. In order to share information on programmes and economic opportunities and give citizens a platform to engage with the Executive Council, various public events and stakeholder engagements will be held. Social media platforms will continue to be used for the GPG's messages.

#### **Contributing towards an effective public service**

A high-level Task Team (appointed by the HOD Forum, led by the Deputy-Director General (DDG) official and supported by HR specialists in the province) will address the province's transversal and strategic HR matters taking into account the results of second phase MPAT and develop improvement plans for those areas that require corrective action as well as develop high-level action plan addressing HR matters with clear recommendations that will be elevated to the HOD Forum with proper oversight, monitoring and evaluation of the implementation of recommendations. The same process will be followed with the MPAT 1.3 results once announced.

#### **Strengthening transversal issues relating to human resources**

The Transversal HR Forum will be further strengthened to ensure proper coordination and standardisation of HR functions across the province. Stakeholder relations with the Bargaining Chamber have been improved and this should improve and expedite policy development. Emphasis will be placed on ensuring sufficient technical capacity in departments to deliver on their mandate. The recruitment of staff in critical positions will be accelerated. Improvement on the timeframe for the filling of vacant positions will further reduce to 4 months. The vacancy rate in the OoP has been reduced and the turnover rate is stable. The efforts to improve service delivery will continue in the new term and the years and beyond.

#### **Improve and retain capacity of legal services to ensure successful implementation of litigation strategy**

The State Law Advisors in the OoP, in collaboration with departments, will continue to implement the Litigation Management Strategy. Building on the awareness sessions that emphasised to Accounting Officers, Chief Financial Officers, Legal Senior Managers and Hospital Chief Executive Officers the need to expedite resolution

of legal cases, the next step will be the training of legal practitioners on case management, to actively deal with litigation. The planned interventions to improve efficiency in litigation will prioritise the Department of Health, given its volume of cases. The intervention focuses mainly on four levels, namely: strengthening the capacity in the legal unit; improving administration and process flow of cases received; specific interventions at hospital level where incidents of medical negligence arise; and the secondment of legal practitioners from GPG departments to the Department of Health to assist with capacity constraints.

### **Management of cabinet system**

The strategic policy matters requiring the attention of the EXCO will continue to be processed through the Annual Cabinet Programme. The Intergovernmental POA will be managed through strategic forums such as the Executive Council System, bi-annual Extended EXCO Makgotla, Quarterly Premier's Coordination Forums, monthly MEC/ MMC engagements, Technical Inter-Governmental Relations (IGR) involving municipalities and provincial departments. The development of the e-Cabinet system has reached the pilot stage, which involves three departments (that is, Education; Roads and Transport; and Sport, Arts, Culture and Recreation). The work planned for this stage includes scanning, indexing and uploading of all official reports in the system and digitising policies and legislation that were approved in the Cabinet system from 1994 to date. These electronic documents will form part of the e-Cabinet system to create a repository of policies, legislation, strategies and plans adopted by Cabinet for future referencing.

### **Gauteng Vision 2055**

Gauteng Vision 2055 draft was presented and extensively discussed at the Extended EXCO Lekgotla on 28-29 May 2013. Fourteen strategic pathways were developed and aligned to the 14 MTSF Outcomes. The launch of G2055 Vision is planned for March 2014. A guideline was produced to assist GPG departments in developing their MTSF priorities in line with NDP 2030 and Vision 2055.

### **Financial management**

The achievement of clean audit reports in all departments and entities will continue to be a strong focus area. The improvement of internal systems and processes over the years has ensured that between 98 per cent and 100 per cent of service providers were paid within 30 days upon receipt of a legitimate invoice.

Whilst the OoP coordinates all the provincial outcomes, its outputs planned for the coming financial year align with three outcomes, namely: Outcome 11 - Creating a better South Africa and contributing to a better and safer Africa in a better world; Outcome 12 - An efficient, effective and development oriented public service; and Outcome 14 - Transforming society and uniting the country.

These outputs (below) provide an overview of the key responsibility areas in which OoP leads and/ or supports contribution to the outcomes.

#### **Output 1: Service delivery quality and access**

The province will implement the Integrated Service Delivery Improvement Framework in three wards (i.e. Westrand, Sebokeng and Ekurhuleni). The Framework was developed after benchmarking with a similar model called Operation Sukuma Sakhe integrated service delivery model in KwaZulu Natal Province. The model will ensure that appropriate institutional mechanisms are in place for inter-sphere coordination as well as empower citizens to contribute to the development of communities. It will also promote an integrated approach to decentralising service delivery in order to improve access (including Thusong and mobile services), and it will improve the capability of Community-based workers (including Community Development Workers) to offer integrated service delivery (through appropriate empowerment programmes). Site verification of flagship projects will continue to be conducted to verify actual achievements against reported achievements. The effectiveness of the TSCs will be dealt with as part of a comprehensive strategy called The Integrated Service Delivery Framework. The Public Service Hotline continues to serve as an effective mechanism for the resolution of complains and queries.

#### **Output 2: Human resource management and development**

In addition to the planned output of the transversal HR high-level Task Team in line with MPAT results, the province will continue utilising the Human Resources Framework to: provide technical capacity, strengthen departmental organisational capacity, implement phase 2 of organisational structure, reduce vacancy rates in funded posts, reduce the average time taken to conclude disciplinary hearings, and achieve the Employment equity (EE) targets (i.e. 50 per cent women in Senior Management Services (SMS) positions and 2 per cent for people with disabilities).



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

Following the review of the Supply Chain Management (SCM) framework to place emphasis on business opportunities for youth, women and people with disabilities, the OoP will implement the revised framework whilst ensuring that the service delivery is not compromised. The abovementioned planned continuation of the e-Cabinet system relates to the scanning and uploading of documents to the e-Cabinet system.

**Output 4: Corruption tackled effectively**

The Gauteng government adopted a zero tolerance approach towards fraud and corruption. The OoP will intensify its fight against fraud and corruption through more effective partnership with civil society. It aims to implement anti-corruption campaigns, and implement a robust communication campaign (including improved reporting on manifestations of corruption). Various awareness sessions to intensify ethics training, verification of qualifications, integrity testing and security vetting, including training departments on verification of financial disclosure methods and verification of annual financial disclosures, will be conducted. SMS and staff in high-risk areas will continue to be vetted.

**Output 5: Effective financial management**

The OoP will ensure that all departments in the province receive unqualified audit reports in 2014. The Office has received tremendous support from the Auditor-General who has made available technical teams to assist departments in achieving clean audit reports. Plans for interventions to reduce accruals and improve revenue collection have been made. The OoP has set a target for the payment of service providers within 30 days. The improvement of internal systems and processes has ensured that 100 per cent of service providers were paid within 30 days.

**Output 6: Performance monitoring and evaluation**

In line with the resolutions of the Premier's Budget Council and Extended Executive Council Lekgotla, particular emphasis has been placed on the role of PME in contributing to the improvement of government performance in key outcome areas. Through the PME branch of the Gauteng Planning Commission, implementation of the intergovernmental POA will continue to be monitored on a monthly and quarterly basis and progress reported on to the EXCO. PME will continue the management of the MPAT. It is expected that the results for MPAT 1.3 will be released by DPME in January 2014, where departments will be given an opportunity to discuss the scores. All departments for those areas of under-performance will develop MPAT Improvement Plans, and monitoring will take place through the PME unit of the Gauteng Planning Commission. In 2014/15, PME in collaboration with the DPME will continue to monitor frontline service delivery against standards, at selected service delivery sites in line with the 2014/15 FSDM plan and schedule. The Web-based PME dashboard is in the process of being developed, to monitor progress and performance of targets. Evaluations and better programme design are being developed. The Gauteng Government is also considering citizen-based monitoring.

In facilitating integrated programmes for vulnerable groups, including women, youth and people with disabilities, partnerships based on economic opportunities have been established and will continue to be prioritised. Plans are underway for the establishment of an Older Persons Desk. Engagements with all departments are taking place to ensure the development of youth and women cooperatives. Work was undertaken together with the Department of Infrastructure Development to determine the status, scope of work, and preliminary financial implications, of the project to improve access to government buildings by people with disabilities.

**Output 7: Development planning**

The extended Executive Council Lekgotla considered the 14 new MTSF outcomes previously termed the G2055 delivery agenda. The launch of the G2055 is scheduled for March 2014. The GSDF Implementation Plan was developed and approved by EXCO, providing the basis for integrated provincial-wide planning. The Development Planning unit of the Gauteng Planning Commission will continue to monitor its implementation and quarterly progress reports will be presented to EXCO. The PMO will oversee the implementation of Flagship projects.

**4. REPRIORITISATION**

The budget baselines were reprioritised to fund high priority government plans that are relevant during this transition phase to the new term of governance. The year 2014 marks the double decade of democracy in South Africa and therefore funds have been made available for provincial communication services, in order for the province to participate in this national celebration. Profiling the work of the government becomes more relevant, especially during the consolidation of achievements of the current government at the end of its term; hence more funds have been available for this purpose.

The provincial planning function is pivotal for the forward movement of the province. The budget for the Gauteng Planning Commission increases to fund the development planning function, Infrastructure Master Plan, and the Gauteng Vision 2055 projects.

The province also prioritises the building of state capacity and improving efficiency in the operations of government. Therefore, there is an increased focus on the transversal human resource management, with regard to the implementation of the HR framework, and on the implementation of a litigation management approach, to resolve legal cases more efficiently.

## 5. PROCUREMENT

The Department has allocated for the 2014/15 financial year funds to ensure, among other things, GPG wide projects such as profiling the work of government. This project will ensure that communication reaches citizens by building partnerships and coordinating public campaigns linked to the POA. Some of the major outputs that would impact on the procurement process are as follows:

- 20-year freedom celebration and communicating achievements thereof;
- State of Province Address (June and February);
- Profiling of new administration and the work of government at large;
- Corporate identity audit of GPG infrastructure;
- Gauteng TV;
- Establishment of Older Persons Desk;
- Economic opportunities for youth, women and people with disabilities;
- Multi-sectoral GBV programme;
- Up-scaling Young Women's' Development Program;
- Accessibility of GPG buildings for People with Disabilities;
- Partnerships for delivery;
- Infrastructure Master Plan;
- Gauteng Planning House;
- Gauteng Spatial Development Framework;
- Centre for Urban Innovation; and
- Provincial GIS Portal.

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

TABLE 1.1: SUMMARY OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	217 284	228 742	249 810	296 718	342 783	342 783	317 283	334 563	352 852
<b>Total receipts</b>	<b>217 284</b>	<b>228 742</b>	<b>249 810</b>	<b>296 718</b>	<b>342 783</b>	<b>342 783</b>	<b>317 283</b>	<b>334 563</b>	<b>352 852</b>

The department is funded from equitable share allocation. The department's receipts increased from R217.3 million in 2010/11 to R249.8 million in 2012/13 due to the growth in the structure, inflationary pressures as well as the establishment of the GPC.

The budget increased by R46 million from the main budget of R296.7 million in 2013/14 to the adjusted budget of R342.8 due to two state funerals held, as pronounced by the State President, and additional funds required for the commencement of the 20-year celebration of freedom.

In 2013/14 there was a growth on the main budget allocation amounting to R296 million, which was mainly influenced by the function shift of the Development Planning unit from the Department of Economic Development, and the funding of the critical posts within the GPC.

The allocation in 2014/15 amounts to R317.2 million, and increases to R352.8 million in 2016/17. This increase indicates a growth of approximately 11 per cent over the MTEF period.

## 6.2 Departmental receipts

TABLE 1.2: DEPARTMENTAL RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	38	34	189	180	319	319	400	420	442
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	18	3	1	10	20	20	30	32	34
Sales of capital assets									
Transactions in financial assets and liabilities	641	428	87		226	226			
<b>Total departmental receipts</b>	<b>697</b>	<b>465</b>	<b>277</b>	<b>190</b>	<b>565</b>	<b>565</b>	<b>430</b>	<b>452</b>	<b>476</b>

The main contributors to revenue collection are parking fees, debt recoveries and interest charged on debt. The actual collection for own revenue between the years 2010/11 and 2012/13 financial years has actually deteriorated from R697 000 to R277 000. This was caused by the amount of debt collected during this period. The budget in 2013/14 financial year has been adjusted upwards from R190 to R565 000, resulting from an over collection as a result of the incorporation of the Development Planning Unit from GDED into the Gauteng Planning Commission with revenue from land development rights and establishment of townships applications. The budget in 2014/15 financial year is projected at R430 000 showing a 5 per cent over the outer financial years.

## 6.3 Donor funding

N/A

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The funding of the key assumption is informed by personnel costs in the main over the MTEF. This is as a result of the growing structure and the automatic increases due to inflationary adjustment over the MTEF as prescribed by Treasury. Furthermore, personnel costs also include the migration of staff from the Department of Finance to the Office of the Premier over the MTEF. Of critical importance on the personnel costs are the following three areas:

- Funding of the critical posts within GPC and cabinet office;
- Annual increase of costs of living; and
- Migration of staff from GDF and function shift of Development Planning unit from DED.

The funding implications of the above factors are those relating to office accommodation and other CAPEX related spending.

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	60 878	66 481	73 241	77 215	87 668	87 668	96 072	94 256	99 518
2. Institutional Development	83 128	90 923	104 915	106 068	168 394	239 096	124 370	128 651	135 474
3. Policy and Governance	66 473	68 690	60 801	113 435	86 721	86 721	96 841	111 656	117 861
<b>Total payments and estimates</b>	<b>210 479</b>	<b>226 094</b>	<b>238 957</b>	<b>296 718</b>	<b>342 783</b>	<b>413 485</b>	<b>317 283</b>	<b>334 563</b>	<b>352 852</b>

## 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>194 082</b>	<b>209 967</b>	<b>219 152</b>	<b>281 919</b>	<b>286 709</b>	<b>357 074</b>	<b>302 172</b>	<b>318 603</b>	<b>336 046</b>
Compensation of employees	99 587	105 615	104 612	146 341	131 875	131 877	156 343	170 601	179 927
Goods and services	94 495	103 229	114 540	135 578	154 834	225 197	145 829	148 002	156 119
Interest and rent on land		1 123							
<b>Transfers and subsidies to</b>	<b>9 706</b>	<b>11 065</b>	<b>13 749</b>	<b>11 762</b>	<b>50 360</b>	<b>50 586</b>	<b>12 397</b>	<b>13 005</b>	<b>13 694</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	9 680	10 648	12 422	11 762	12 760	12 760	12 397	13 005	13 694
Foreign governments and international organisations									
Public corporations and private enterprises					37 500	37 500			
Non-profit institutions		50							
Households	26	367	1 327		100	326			
<b>Payments for capital assets</b>	<b>6 666</b>	<b>4 893</b>	<b>6 022</b>	<b>3 037</b>	<b>5 714</b>	<b>5 714</b>	<b>2 714</b>	<b>2 955</b>	<b>3 112</b>
Buildings and other fixed structures									
Machinery and equipment	6 666	4 893	5 934	3 037	5 714	5 714	2 714	2 955	3 112
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			88						
<b>Payments for financial assets</b>	<b>25</b>	<b>169</b>	<b>34</b>			<b>111</b>			
<b>Total economic classification</b>	<b>210 479</b>	<b>226 094</b>	<b>238 957</b>	<b>296 718</b>	<b>342 783</b>	<b>413 485</b>	<b>317 283</b>	<b>334 563</b>	<b>352 852</b>

The table above reflects the summary of payments and estimates by economic classification from 2010/11 to 2016/17. The current payments (compensation of employees and goods and services) form the largest share of the department's budget. The personnel budget increases from R99.5 million in the 2010/11 financial year to R104 million in the 2012/13 financial year, mainly due to the carry through costs of improvement of condition of service and inflation. The table further indicates the total expenditure for the Office of the Premier including the transfer of function from the Department of Economic Development to the OoP. The expenditure grew steadily between 2010/11 and 2012/13 from R210.4 million in 2010/11 to R238.9 million in 2012/13 as a result of the cost of living expenses, inflation as well as the establishment of the GPC

Programme 2: Institutional Development constitutes the largest appropriation amounting to R124 million in 2014/15 followed by Programme 3: Policy and Governance amounting to R96.8 million for the same period. The increase from R342.7 million in 2013/14 to R352.8 million in 2016/17 is mainly due to the operationalisation of G2055 and the prioritisation of Provincial Communication Services. The OoP will continue to generate news stories, opinion pieces/ letters to the editor and media statements to keep the citizens of Gauteng well informed about the work of government. The multimedia campaign (wall murals, print, billboards, taxi and vehicle branding) and other partnerships to showcase government achievements since 2009 will be focused on education, youth employment programmes, HIV/AIDS, pregnancy, women and child abuse among others. In order to share information on programmes and economic opportunities and to give citizens a platform to engage with the Executive Council, various public events and stakeholder engagements will be held. Social media platforms will continue to be used for the GPG's messages.

The personnel budget grows by an amount of R23 million in 2014/15 to R179.9 million in 2016/17. The increase in personnel over the MTEF is due to the additional allocation made to cater for the critical posts in GPC and Cabinet Services, migration of personnel from GDF, as well as carry through effects of improvement of conditions of service of the Department.

The Goods and Services budget grows by approximately R11 million from R145.8 million in 2014/15 to R156.1 million in 2016/17 owing to the structural funding. The increase over the MTEF is mainly made for projects such as the Provincial Information Portal, Monitoring and Evaluation Programmes and Anti-Corruption Projects that

were approved at PBC and to make provision for inflation adjustments based on Consumer Price Index (CPI).

Expenditure on capital assets decreases by R3 million from R5.7 million in 2013/14 to R2.7 million in 2014/15 mainly due to the implementation of cost cutting measures by the department.

#### 7.4 Infrastructure payments

N/A

##### 7.4.1 Departmental infrastructure payments

N/A

##### 7.4.2 Departmental Public-Private partnerships (PPP) projects

N/A

#### 7.5 Transfers

N/A

##### 7.5.1 Transfers to public entities

N/A

##### 7.5.2 Transfers to local government

N/A

## 8. 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Premier's Support	21 317	17 037	15 701	14 548	20 548	20 548	18 253	14 133	14 882
2. Executive Council Support	5 355	4 631	5 412	8 565	7 428	7 428	11 894	12 074	12 987
3. Director General	13 099	17 403	15 835	19 748	26 144	26 144	24 178	26 289	27 682
4. Financial Management	19 447	27 037	33 776	32 434	32 028	32 028	38 712	38 520	40 555
5. Programme Support	1 660	373	2 517	1 920	1 520	1 520	3 035	3 240	3 412
<b>Total payments and estimates</b>	<b>60 878</b>	<b>66 481</b>	<b>73 241</b>	<b>77 215</b>	<b>87 668</b>	<b>87 668</b>	<b>96 072</b>	<b>94 256</b>	<b>99 518</b>



TABLE 1.6: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>60 744</b>	<b>63 031</b>	<b>70 990</b>	<b>76 103</b>	<b>86 154</b>	<b>86 017</b>	<b>95 385</b>	<b>93 431</b>	<b>98 649</b>
Compensation of employees	33 292	38 284	37 951	36 104	46 039	46 040	50 321	52 894	55 690
Goods and services	27 452	23 638	33 039	39 999	40 115	39 977	45 064	40 537	42 958
Interest and rent on land		1 109							
<b>Transfers and subsidies to</b>		<b>246</b>	<b>1 249</b>		<b>51</b>	<b>77</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		50							
Households		196	1 249		51	77			
<b>Payments for capital assets</b>	<b>109</b>	<b>3 035</b>	<b>968</b>	<b>1 112</b>	<b>1 463</b>	<b>1 463</b>	<b>687</b>	<b>825</b>	<b>869</b>
Buildings and other fixed structures									
Machinery and equipment	109	3 035	968	1 112	1 463	1 463	687	825	869
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>25</b>	<b>169</b>	<b>34</b>			<b>111</b>			
<b>Total economic classification</b>	<b>60 878</b>	<b>66 481</b>	<b>73 241</b>	<b>77 215</b>	<b>87 668</b>	<b>87 668</b>	<b>96 072</b>	<b>94 256</b>	<b>99 518</b>

Total expenditure for this programme increased from R60.8 million in 2010/11 to R73.2 million in 2012/13. The increase is mainly due to the partial implementation of the revised structure and the appointment of additional staff to support and advise the Premier in the execution of her duties.

In the 2013/14 financial year, the budget increased with R10.4 million from R77.2 million to the adjusted budget of R87.7 million. The increase was mainly due to the shifting of funds during the 2013/14 adjustment budget process, to ensure the directorates are fully capacitated.

The total programme budget and expenditure amounts to R96 million for 2014/15 and increases with R3.4 million to R99.5 million in 2016/17. The main cost driver in this programme is goods and services, as certain services, such as stores, are centralised under Financial Management. Furthermore this programme houses the Executive Council Support Unit/Cabinet Office as well as the Private Office of the Premier.

The Cabinet Office alone will, over the MTEF, tremendously increase in spending as the political term comes to an end, not excluding the 20-year celebration of democracy. Preparations are underway to usher in and commence with the celebration of 20 years of freedom, as 2014 would be the 20<sup>th</sup> year since democracy was accomplished in 1994. This would further align with the ushering in of the new political term and administration.

The establishment of the Vetting unit in Risk and Security under the sub-programme Director General is given high priority, given that GPG requires timeous security vetting for all employees in GPG.

Compensation of employees increases by R5.3 million from R50.3 million in 2014/15 to R55.7 million in 2016/17 due to the improvement of condition of service, as well as the regrading of clerks.

## 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. It promotes positive perceptions of government and provides human resource management and auxiliary services support to the OoP. It provides strategic support for human resources management to the GPG, and provides 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 SUPPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Strategic Human Resources	14 092	22 956	25 894	26 613	25 690	25 690	34 229	34 658	36 499
2. Information Communication	9 073	5 475	5 460	6 400	7 317	7 317	6 829	7 170	7 550
3. Legal Services	3 792	4 613	4 151	6 256	8 656	8 656	6 471	6 270	6 602
4. Communication Services	54 359	55 943	67 961	64 649	87 581	158 283	75 147	78 780	82 955
5. Programme Support	1 812	1 936	1 449	2 150	39 150	39 150	1 694	1 773	1 867
<b>Total payments and estimates</b>	<b>83 128</b>	<b>90 923</b>	<b>104 915</b>	<b>106 068</b>	<b>168 394</b>	<b>239 096</b>	<b>124 370</b>	<b>128 651</b>	<b>135 474</b>

TABLE 1.8: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL SUPPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>76 657</b>	<b>89 128</b>	<b>102 752</b>	<b>104 143</b>	<b>126 594</b>	<b>197 159</b>	<b>122 343</b>	<b>126 521</b>	<b>133 231</b>
Compensation of employees	29 309	37 125	41 423	46 020	46 019	46 020	57 021	60 286	63 485
Goods and services	47 348	52 003	61 329	58 123	80 575	151 139	65 322	66 235	69 745
Interest and rent on land									
<b>Transfers and subsidies to</b>	<b>26</b>	<b>69</b>	<b>41</b>	<b>37 549</b>	<b>37 686</b>				
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises					37 500	37 500			
Non-profit institutions									
Households	26	69	41		49	186			
<b>Payments for capital assets</b>	<b>6 445</b>	<b>1 726</b>	<b>2 122</b>	<b>1 925</b>	<b>4 251</b>	<b>4 251</b>	<b>2 027</b>	<b>2 130</b>	<b>2 243</b>
Buildings and other fixed structures									
Machinery and equipment	6 445	1 726	2 034	1 925	4 251	4 251	2 027	2 130	2 243
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			88						
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>83 128</b>	<b>90 923</b>	<b>104 915</b>	<b>106 068</b>	<b>168 394</b>	<b>239 096</b>	<b>124 370</b>	<b>128 651</b>	<b>135 474</b>

The total expenditure for this programme increased from R83.1 million in 2010/11 to R104.9 million in 2012/13. The increase in expenditure is mainly due to the need to ensure that the operationalisation of the new structure was funded.

During the 2013/14 financial year, the budget increases with R62.3 million from R106 million to R168.3 million. The last mentioned increase is mainly attributed to the additional funds that were allocated for two state funerals as pronounced by the State President, and for the commencement of the 20-year celebration of freedom.

This programme accounts for the biggest part of the entire departmental budget, amounting to R124.3 million for 2014/15. Of this amount Provincial Communication is the main cost driver as it is one of the strategic components for both the Department and GPG.

An amount of R65.3 million of the above mentioned budgets are allocated to goods and services, whereas R57 million is for personnel costs.

The budget increases by an average of 9 per cent over the MTEF. In 2013/14 the budget allocation was R106 million and increases by R18 million to R124.3 million in 2014/15. The increase in budget is associated with the establishment of strategic projects such as the Gauteng TV and profiling the work of government in Gauteng. The main projects in this programme are focusing on the transversal activities. This includes, amongst others, the Provincial Communication Services, where the work of government is profiled; celebration of 20 years of democracy; and electronic communication with the public is being administered. It is also under this programme that the Legal Services would develop the provincial litigation strategies as resolved by EXCO. Transversal Human Resources, also housed in this programme, is responsible for the monitoring of all HR administration, labour relations matters, and human resources development matters.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

#### Strategic Human Resources

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of reports on the implementation of the approved organisational structures of GPG departments	Bi-annual consolidated report on the implementation of the approved organisational structures of GPG departments	Bi-annual consolidated report on the implementation of the approved organisational structures of GPG departments	Bi-annual consolidated report on the implementation of the approved organisational structures of GPG departments
Number of reports on the management of discipline by GPG departments	Bi-annual consolidated report on the management of discipline by GPG departments	Bi-annual consolidated report on the management of discipline by GPG departments	Bi-annual consolidated report on the management of discipline by GPG departments
Number of reports on the achievement of the set targets of 50% women in SMS and 2% of PwDs in GPG	Annual consolidated report on the achievement of the set targets of 50% women in SMS and 2% of PwDs in GPG	Annual consolidated report on the achievement of the set targets of 50% women in SMS and 2% of PwDs in GPG	Annual consolidated report on the achievement of the set targets of 50% women in SMS and 2% of PwDs in GPG
Number of reports on the conclusion of performance contracts for all GPG HoD and SMS	Annual consolidated report on the conclusion of performance contracts for all GPG HoD and SMS	Annual consolidated report on the conclusion of performance contracts for all GPG HoD and SMS	Annual consolidated report on the conclusion of performance contracts for all GPG HoD and SMS
Number of reports on the Financial Disclosures of all GPG SMS by the 31 May	Annual consolidated report on the Financial Disclosures of all GPG SMS by the 31 May	Annual consolidated report on the Financial Disclosures of all GPG SMS by the 31 May	Annual consolidated report on the Financial Disclosures of all GPG SMS by the 31 May
Approved Integrated GPG HR Plan	Approved integrated 5yr GPG HR plan	-	-
Number of analysis reports on the implementation of the GPG departments' HR Plans	Analysis report on the implementation of the GPG departments' HR Plans	Analysis report on the implementation of the GPG departments' HR Plans	Analysis report on the implementation of the GPG departments' HR Plans

#### Information Communication Services

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of reports on the implementation of 3-year obsolescence model	Annual report on the replacement of laptops and desktops in line with 3-year obsolescence model	Annual report on the replacement of laptops and desktops in line with 3-year obsolescence model	Annual report on the replacement of laptops and desktops in line with 3-year obsolescence model
Percentage compliance with Archives Act	100% compliance with Archives Act	100% compliance with Archives Act	100% compliance with Archives Act
Number of onsite data backup reports	12	12	12
Number of offsite data backup reports	12	12	12

#### Legal Services

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Approved annual legislative proposal programmes	Legislative Proposal programme for 2014/15 submitted into the EXCO cycle	Legislative Proposal programme for 2015/16 submitted into the EXCO cycle	Legislative Proposal programme for 2016/17 submitted into the EXCO cycle
Legal advice and support provided within 20 working days	Strategic legal advice and support provided to the Premier, EXCO, LGB, PCF and Departments within 20 working days	Strategic legal advice and support provided to the Premier, EXCO, LGB, PCF and Departments within 20 working days	Strategic legal advice and support provided to the Premier, EXCO, LGB, PCF and Departments within 20 working days
Legislation certified within 60 days of receipt of all information required and in accordance with the Path to Legislation	Legislation (Bills and subordinate) certified within 60 days of receipt of all information required and in accordance with the Path to Legislation	Legislation (Bills and subordinate) certified within 60 days of receipt of all information required and in accordance with the Path to Legislation	Legislation (Bills and subordinate) certified within 60 days of receipt of all information required and in accordance with the Path to Legislation

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of 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	Biannual reports on the implementation and effectiveness of the litigation strategy	Biannual reports on the implementation and effectiveness of the litigation strategy
Number of reports on the compliance with PAJA and PAIA	Annual report on compliance with PAIA and PAJA	Annual report on compliance with PAIA and PAJA	Annual report on compliance with PAIA and PAJA
Number of days in which appropriate legal agreements finalised	Legal agreements, aligned with policy objectives, procurement and legal frameworks, are finalised within 10 working days of receipt of all relevant information required	Legal agreements, aligned with policy objectives, procurement and legal frameworks, are finalised within 10 working days of receipt of all relevant information required	Legal agreements, aligned with policy objectives, procurement and legal frameworks, are finalised within 10 working days of receipt of all relevant information required

**Communication Services**

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Approved communication strategy for the 2014-2019 period	Approved 2014-2019 communication strategy	-	-
Number of implementation plans for the communication strategy	Annual implementation plan for the 2014-2019 communication strategy	Annual implementation plan for the 2014-2019 communication strategy	Annual implementation plan for the 2014-2019 communication strategy
Number of reports on implementation of the communication strategy on the GPG achievements of the 20 years of freedom	Quarterly reports on implementation of the communication strategy on the GPG achievements of the 20 years of freedom	-	-
Number of pilot sites established	GTV piloted in 21 sites	GTV Rolled out to identified sites	GTV accessible to all Gauteng TV households
Percentage of media spend into LSM 4-7 and 8-10	80% of media spend into LSM 4-7 and 20% for LSM 8-10	80% of media spend into LSM 4-7 and 20% for LSM 8-10	80% of media spend into LSM 4-7 and 20% for LSM 8-10
Number of community engagements	11	11	11
Number of targeted stakeholder engagements	35	35	35
Number of media monitoring and analysis report	12	12	12
Number of public perception survey reports on identified service delivery issues	Public perception survey reports on 2 identified service delivery issues	Public perception survey reports on 2 identified service delivery issues	Public perception survey reports on 2 identified service delivery issues
Number of Intergovernmental Communication Forum meetings to provide advice and strategic support to Departments to strengthen government communication system	Quarterly Intergovernmental Communication Forum meetings	Quarterly Intergovernmental Communication Forum meetings	Quarterly Intergovernmental Communication Forum meetings
Number of training programmes for MECs, MLOs and Heads of Communication	Annual training programme for MECs, MLOs and Heads of Communication	Annual training programme for MECs, MLOs and Heads of Communication	Annual training programme for MECs, MLOs and Heads of Communication

**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.

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**TABLE 1.9: SUMMARY OF PAYMENTS AND ESTIMATES: POLICY AND GOVERNANCE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Inter-governmental Relations	5 515	7 486	9 408	16 359	19 059	19 059	15 046	16 345	17 211
2. Provincial Policy Management	59 618	59 556	50 329	93 002	65 088	65 088	77 477	90 880	95 984
3. Programme Support	1 340	1 648	1 064	4 074	2 574	2 574	4 318	4 431	4 666
<b>Total payments and estimates</b>	<b>66 473</b>	<b>68 690</b>	<b>60 801</b>	<b>113 435</b>	<b>86 721</b>	<b>86 721</b>	<b>96 841</b>	<b>111 656</b>	<b>117 861</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>56 681</b>	<b>57 808</b>	<b>45 410</b>	<b>101 673</b>	<b>73 961</b>	<b>73 898</b>	<b>84 444</b>	<b>98 651</b>	<b>104 167</b>
Compensation of employees	36 986	30 206	25 238	64 217	39 817	39 817	49 001	57 421	60 751
Goods and services	19 695	27 588	20 172	37 456	34 144	34 081	35 443	41 230	43 415
Interest and rent on land		14							
<b>Transfers and subsidies to:</b>	<b>9 680</b>	<b>10 750</b>	<b>12 459</b>	<b>11 762</b>	<b>12 760</b>	<b>12 823</b>	<b>12 397</b>	<b>13 005</b>	<b>13 694</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	9 680	10 648	12 422	11 762	12 760	12 760	12 397	13 005	13 694
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		102	37			63			
<b>Payments for capital assets</b>	<b>112</b>	<b>132</b>	<b>2 932</b>						
Buildings and other fixed structures									
Machinery and equipment	112	132	2 932						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>66 473</b>	<b>68 690</b>	<b>60 801</b>	<b>113 435</b>	<b>86 721</b>	<b>86 721</b>	<b>96 841</b>	<b>111 656</b>	<b>117 861</b>

The programme houses the Gauteng Planning Commission and certain cabinet support functions. The budget allocation for this programme is R96.8 million for 2014/15 and increases by R21 million over the MTEF. The increase is due to the establishment of the Gauteng Planning house, the Project management Office and the establishment of the Infrastructure Master plan that will ensure long term integrated master plan that will address infrastructure development for all three spheres of government to ensure that Gauteng vision 2055 is accomplished. Furthermore, the function shift of the Development Planning Unit has led to the increase in budget.

Compensation of employees amounts to R49 million which is almost half of the entire programme budget. This is due to the incorporation of the DED functions. The goods and services allocation is R35 million and transfers and subsidies amounts to R12 million.

The total expenditure for this programme shows an increase of R47 million from R66 million in 2010/11 to R113 million in 2013/14. The increase is due to the GPC function shift 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 the monitoring and evaluation of provincial outcomes and outputs in order to meet the targets. The largest allocation in terms of economic classification is appropriated in compensation of employees in this programme; it constitutes 51 per cent of the programme budget in the 2014/15 financial year. Increase in compensation of employees is due to the additional allocation earmarked for funding critical posts in GPC, and Cabinet services.



The increase in goods and services over the MTEF is mainly due to the operationalisation of G2055, as the GPC will be embarking on a major communications and public participation process in the coming financial year. The establishment of the Gauteng City Region Observatory (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 increase over the MTEF is mainly due to inflationary increase.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: POLICY AND GOVERNANCE

#### Development Planning

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of research papers	2 research papers in support of province-wide planning developed	3 research papers in support of province-wide planning developed	4 research papers in support of province-wide planning developed
Number of reports on operations of the Gauteng City Region Observatory (GCRO)	Annual report to EXCO on the operations of the GCRO	Annual report to EXCO on the operations of the GCRO	Annual report to EXCO on the operations of the GCRO
Operational model for Planning House	Planning House Operational Model submitted to EXCO for approval	Recommendations contained in the operational model implemented	Recommendations contained in the operational model implemented
Number of reports to EXCO on the recommendations executed as per the approved business case for Centre for Urban Innovation	Annual report to EXCO on the execution of the recommendations contained in the business case for Centre for Urban Innovation	Full operationalization of Centre for Urban Innovation	Full operationalization of Centre for Urban Innovation
Number of reports on the implementation of the GSDF Implementation Plan (GSDFIP)	Annual report on the implementation of the GSDFIP	Annual report on the implementation of the GSDFIP	Annual report on the implementation of the GSDFIP
Approved Revised GSDF and Implementation Plan		EXCO approved reviewed GSDF	Revised GSDF Implementation Plan approved by EXCO
Number of reports on alignment of Municipal Spatial Development Frameworks (MSDFs) in terms of Credibility Framework	Annual report on alignment of MSDFs in terms of Credibility Framework	Annual report on alignment of MSDFs in terms of Credibility Framework	Annual report on alignment of MSDFs in terms of Credibility Framework
Draft Gauteng Planning and Development Bill for pre-certification submitted to EXCO	Gauteng Planning and Development Bill in line with SPLUMA regulations submitted to EXCO	Annual status report to EXCO of the Gauteng Planning and Development Bill	Annual status report to EXCO of the Gauteng Planning and Development Bill
Number of oversight reports on identified Flagship Projects	Quarterly reports on oversight and support to EXCO	Quarterly reports on oversight and support to EXCO	Quarterly reports on oversight and support to EXCO
Approved phases of Infrastructure Master Plan	Phase 1 (Infrastructure Framework) in line with Concept and Process plan submitted for EXCO approval	Phase 2 (Consolidation and analysis of existing master plans) and Phase 3 (Integrated Sectoral and Geographic Master Plan) in line with Concept and Process plan submitted for EXCO approval	Annual report to EXCO on the review and implementation of Infrastructure Master Plan
Established provincial GIS portal	Establishment of Phase 1 of the GIS portal	Establishment of Phase 2 of the GIS portal	Establishment of Phase 3 of the GIS portal

#### Performance Monitoring and Evaluation

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Annual POA tabled within the Executive Council system	2015/16 Gauteng POA tabled	2016/17 Gauteng POA tabled	2017/18 Gauteng POA tabled
Number of POA performance monitoring reports and analysis 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	8 monthly and 4 quarterly performance monitoring reports and analysis on implementation of the 2016/17 POA tabled within EXCO system
Number of interventions to improve performance in areas of under-performance identified in performance monitoring reports	10	10	10
Number of Annual Performance Reports on the implementation of the annual Gauteng POA tabled within the Executive Council system	One (2013/14) Annual Performance Report on the implementation of the 2013/14 Gauteng POA tabled within the Executive Council system	One (2014/15) Annual Performance Report on the implementation of the 2014/15 Gauteng POA tabled within the Executive Council system	One (2015/16) Annual Performance Report on the implementation of the 2015/16 Gauteng POA tabled within the Executive Council system
End of Term review document tabled within EXCO system		Conceptualisation of Midterm Review for 2014-2016	Completion of Midterm Review for 2014-2016
Number of Departmental MPAT self-assessments completed and submitted to DPME	14	14	14
Number of Departmental MPAT improvement plans	6	8	8
Number of FSDM programmes developed	1 (for 2015/16)	1 (for 2016/17)	1 (for 2017/18)
Number of FSDM visits conducted	150	150	150
Number of improvement plans facilitated at sites with areas of under-performance	Improvement plans facilitated at 10 sites with areas of under-performance	Improvement plans facilitated at 10 sites with areas of under-performance	Improvement plans facilitated at 10 sites with areas of under-performance

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Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of Annual Provincial Evaluation Plans tabled for approval in EXCO system	1 (for 2015/16)	1 (for 2016/17)	1 (for 2017/18)
Number of evaluation studies conducted	5	6	7
Number of PME training modules developed and implemented	4	5	6

## Cabinet Office

### Executive Council Strategic Support

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Approved annual Cabinet programme	Approved Annual Cabinet Programmes	Approved Annual Cabinet Programmes	Approved Annual Cabinet Programmes
Number of Executive Council agendas	11 (as per 2014-2015 POA)	11 (as per 2015-2016 POA)	11 (as per 2016-2017 POA)
Number of briefing notes for the Chairpersons of the Executive Council cycle of meetings	11	11	11
Number of Executive Council memoranda analysed	100	90	80
Number of records of Executive Council resolutions Executive Council cycle meetings	11	11	11
Number of Executive Council Support Forum meetings held	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)
Number of Legislature Programmes tabled at Executive Council meetings	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)
Number of reports on questions in the legislature tabled at Executive Council	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)

### Targeted Groups

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of GEYODI policy frameworks developed and implemented	3	3	3
Number GEYODI MTSF developed	GEYODI MTSF frameworks developed	GEYODI MTSF frameworks implemented	GEYODI MTSF frameworks implemented
Number of GEYODI POA developed	1	1	1
Number of economic opportunities interventions implemented	20	20	20
Number of GPG head office buildings accessibility improvement facilitated	6	12	14
Number of GBV interventions facilitated	3 GBV forums revived. GBV POA ward based GBV activities	6 forums revived. GBV POA ward based GBV activities	9 forums revived. GBV POA ward based GBV activities
Number of GEYODI monthly, quarterly POA analysed reports developed	16 monthly, quarterly GEYODI POA analyses developed	16 monthly, quarterly GEYODI POA analyses developed	16 monthly, quarterly GEYODI POA analyses developed
Number of annual GEYODI POA developed	1	1	1
Number of Research studies completed	3 studies (1 per programme)	3 studies (1 per programme)	3 studies (1 per programme)
Number of partnership implemented in line with GEYODI priorities	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 advocacy programs implemented	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)
Number of GEYODI awards coordinated	Gauteng youth award launch facilitated	1 GEYODI award facilitated	1 GEYODI award facilitated
Number of GEYODI media products produce	3 GEYODI policy booklets distributed	3 GEYODI policy booklets printed (1 per program	-
	GEYODI portal established	GEYODI portal maintained	GEYODI portal maintained
	3 GEYODI directory of services developed	3 GEYODI directory of services printed and distributed	3 GEYODI directory of services distributed
Number of young women participating in the mentorship program (YWDP)	500	500	500
Number of mentors participating in the mentorship program (YWDP)	500	500	500
Number of YWDP regional workshops conducted	10	10	10

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of YWDP portal developed	1 YWDP web based portal and database developed		
Number of GEYODI training sessions conducted	3	3	3
Number of GEYODI forums with civil society	12	12	12

**Stakeholder Relations, Intergovernmental Relations and International Relations**

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Approved Social Compact Model	Approved consolidated social compact model	Annual consolidated social compact plan	Annual consolidated social compact plan
Number of reports on the implementation of the social compact plan	Annual report on the implementation of the social compact plan	Annual report on the implementation of the social compact plan	Annual report on the implementation of the social compact plan
Number of reports on provincial inputs to the African Peer Review Mechanism	Annual report on provincial inputs to the African Peer Review Mechanism	Annual report on provincial inputs to the African Peer Review Mechanism	Annual report on provincial inputs to the African Peer Review Mechanism
Approved International Relations Programme	Approved Annual International Relations Programme	Approved Annual International Relations Programme	Approved Annual International Relations Programme
Number of reports on the implementation of the International Relations Programme	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)
Number of status reports on Sisterhood Agreements	1 p.a.	1 p.a.	1 p.a.
Approved Intergovernmental Relations Programme	Annual Intergovernmental Relations Programme approved by EXCO	Annual Intergovernmental Relations Programme approved by EXCO	Annual Intergovernmental Relations Programme approved by EXCO
Approved annual Premier's coordination forum programme	Approved annual Premier's coordination forum programme	Approved annual Premier's coordination forum programme	Approved annual Premier's coordination forum programme
Number of agendas set for PCF meetings	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)
Approved records of resolutions for PCF meetings	Approved record of resolutions for quarterly PCF meetings	Approved record of resolutions for quarterly PCF meetings	Approved record of resolutions for quarterly PCF meetings
Number of reports on implementation of the IGR programme	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)

**Service Delivery**

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of monitoring reports on the implementation of the Service Delivery Improvement Programme	1 submitted to the DPSA	1 submitted to the DPSA	1 submitted to the DPSA
Number of Service Delivery Excellence Awards hosted	1	1	1
Number of monitoring reports on the implementation of the Gauteng Anti-corruption Programmes	12 (1 per month)	12 (1 per month)	12 (1 per month)
Approved reviewed Anti-Corruption Strategic Framework	EXCO approved reviewed Anti-Corruption Strategic Framework		

**Public Liaison Hotline**

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of sets of guidelines and training for all users	1	1	1
Signed Memorandum of Understanding (MoU)	Signed MoU with all GPG entities on the responsive timeframes	Signed MoU with all GPG entities on the responsive timeframes	Signed MoU with all GPG entities on the responsive timeframes
Percentage of Hotline customer service requests handled and resolved at first line support	65%	68%	71%
Percentage of Hotline calls answered within 20 seconds	80%	90%	90%
Percentage of escalated call responded to within given timeline	90% Compliance to providing customer feedback within 3 working days	93% Compliance to providing customer feedback within 3 working days	96% Compliance to providing customer feedback within 3 working days
Percentage of escalated cases resolved within stated number of working days	90% of escalated cases resolved within 60 working days	95% of escalated cases resolved within 60 working days	98% of escalated cases resolved within 60 working days
Number of updates of the Information Portal on developments in Gauteng province	1 000	1 100	1 200

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

TABLE 1.11: PERSONNEL NUMBERS AND COSTS:OFFICE OF THE PREMIER

Personnel numbers	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	As at 31 March 2017
1. Administration	101	121	101	95	104	104	100
2. Institutional Development	121	101	134	123	120	128	128
3. Policy & Governance	88	48	43	76	76	76	76
<b>Total departmental personnel numbers</b>	<b>310</b>	<b>270</b>	<b>278</b>	<b>294</b>	<b>300</b>	<b>308</b>	<b>304</b>
Total provincial personnel cost (R thousand)	99 587	105 615	104 612	131 877	156 343	170 601	179 927
Unit cost (R thousand)	321	387	376	449	521	554	584

TABLE 1.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers (head count)	310	270	278	294	294	294	300	308	304
Personnel cost (R thousands)	99 587	105 615	104 612	146 341	131 875	131 877	156 343	170 601	179 927
<b>Human resources component</b>									
Personnel numbers (head count)	45	43	44	47	48	48	48	48	48
Personnel cost (R thousands)	9 869	1 442	12 702	12 235	12 847	12 847	12 847	12 847	13 528
Head count as % of total for department	15%	16%	16%	16%	16%	16%	16%	16%	16%
Personnel cost as % of total for department	10%	1%	12%	8%	10%	10%	8%	8%	8%
<b>Finance component</b>									
Personnel numbers (head count)	32	27	30	31	31	31	31	31	31
Personnel cost (R thousands)	7 681	9 459	14 368	15 087	15 841	15 841	15 841	15 841	16 681
Head count as % of total for department	10%	10%	11%	11%	10%	10%	10%	10%	10%
Personnel cost as % of total for department	8%	9%	14%	10%	12%	12%	10%	9%	9%
<b>Full time workers</b>									
Personnel numbers (head count)	310	246	252	294	294	294	300	308	304
Personnel cost (R thousands)	99 587	105 615	104 612	146 341	131 875	131 877	156 343	170 601	179 927
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)		24	26						
Personnel cost (R thousands)		14 760	13 319						
Head count as % of total for department		9%	9%						
Personnel cost as % of total for department		14%	13%						

Tables 1.11 and 1.12 above provide detailed information on personnel numbers and costs of the department and the breakdown in terms of components (Human Resource, Finance, part time workers, and contract workers). The personnel budget increases from R99.5 million in the 2010/11 financial year to R104.6 million in the 2012/13 financial year mainly due to the carry through costs of improvement of condition of service and inflation.

Personnel cost increased from R104.6 million in 2012/13 to R156.3 million in 2014/15. This is due to a number of critical posts that need to be filled and completed in 2014/15. 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 the current posts filled, and personnel cost to date. Personnel numbers reflect an insignificant growth over the MTEF and mainly relate to the critical posts to be filled in GPC and Cabinet Services. The growth in personnel numbers and cost under Provincial Policy is in line with the Department's plans to build the requisite capacity in the GPC unit.

## 9.2 Training

TABLE 1.13: PAYMENTS ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>1. Administration</b>	<b>1</b>		<b>50</b>	<b>100</b>	<b>100</b>	<b>100</b>			
Subsistence and travel									
Payments on tuition	1		50	100	100	100			
Other									
<b>2. Institutional Development</b>	<b>368</b>	<b>1 020</b>	<b>842</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>850</b>	<b>896</b>	<b>943</b>
Subsistence and travel									
Payments on tuition	368	1 020	842	760	760	760	850	896	943
Other									
<b>3. Policy &amp; Governance</b>		<b>17</b>	<b>1 370</b>				<b>500</b>		
Subsistence and travel		17	1 370				500		
Payments on tuition									
Other									
<b>Total payments on training</b>	<b>369</b>	<b>1 037</b>	<b>2 262</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>1 350</b>	<b>896</b>	<b>943</b>

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. The table above provides detailed information for payments on training by programme. Expenditure on training shows an increase of R980 000 from R369 000 in 2010/11 to R1.4 million in 2014/15. In 2014/15 the department has adjusted the training budget up by R490 000 to cater for the specialised training for officials in the Cabinet Office unit on Protocol training.

Training has declined over the outer year when compared to 2014/15 financial year due to the fact that specialised training to be undertaken in programme three will only be conducted as and when the need arises and when new employees are appointed, depending on the numbers. Training is centralised in Programme 2: Institutional Support under Strategic HR, however training allocated in Programme 2 is meant for special training. Payment in training in Programme 1 is discontinued due to centralisation of training in Programme 2.

TABLE 1.14: INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	310	270	278	294	294	294	300	308	304
Number of personnel trained	101	101	122	134	134	134	155	160	175
Male	33	33	60	67	67	67	70	60	75
Female	68	68	62	67	67	67	85	100	100
Number of training opportunities	26	34	183	202	202	202	200	245	160
Tertiary	26	34	37	42	42	42	40	45	55



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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Workshops							5	7	9
Seminars									
Other	10.7	1.33	146	160	160	160	155	193	96
Number of bursaries offered		29	24	30	30	30	35	40	45
Number of interns appointed		27	18	25	25	25	30	35	40
Number of learnerships appointed		1							
Number of days spent on training		181	69	200	200	200	225	240	255

The table above provides detailed information on training related to gender, training opportunities and bursaries offered to employees. The department projects an increase in the total number of employees to be trained in 2014/15 to 155, when compared to 134 employees trained in 2013/14. The increase is due to the additional personnel numbers transferred from the Department of Economic Development as a result of function shift.

The OoP 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 number of staff members planned to be trained by the department increases from 134 in 2013/14 to 175 in 2016/17.

The department currently offers bursaries to internal employees in the Office of the Premier. The number of bursaries will increase from 30 in 2013/14 to 45 in the 2016/17 financial year, thus reducing the skills gap.

A total of 25 interns were appointed during the 2013/14 financial year and this number will increase to 40 in 2016/17. The internship programme will give students relevant experience and exposure in their relevant fields.

# **ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

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TABLE 1.15: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>38</b>	<b>34</b>	<b>189</b>	<b>180</b>	<b>319</b>	<b>319</b>	<b>400</b>	<b>420</b>	<b>442</b>
Sale of goods and services produced by department (excluding capital assets)	<b>38</b>	<b>34</b>	<b>189</b>	<b>180</b>	<b>319</b>	<b>319</b>	<b>400</b>	<b>420</b>	<b>442</b>
Sales by market establishments	38	34	189	180	319	319	400	420	442
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>18</b>	<b>3</b>	<b>1</b>	<b>10</b>	<b>20</b>	<b>20</b>	<b>30</b>	<b>32</b>	<b>34</b>
Interest	18	3	1	10	20	20	30	32	34
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>641</b>	<b>428</b>	<b>87</b>		<b>226</b>	<b>226</b>			
<b>Total departmental receipts</b>	<b>697</b>	<b>465</b>	<b>277</b>	<b>190</b>	<b>565</b>	<b>565</b>	<b>430</b>	<b>452</b>	<b>476</b>

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>60 744</b>	<b>63 031</b>	<b>70 990</b>	<b>76 103</b>	<b>86 154</b>	<b>86 017</b>	<b>95 385</b>	<b>93 431</b>	<b>98 649</b>
Compensation of employees	33 292	38 284	37 951	36 104	46 039	46 040	50 321	52 894	55 690
Salaries and wages	29 877	34 504	32 791	31 722	40 584	38 931	44 295	46 919	49 399
Social contributions	3 415	3 780	5 160	4 382	5 455	7 109	6 026	5 975	6 292
Goods and services	27 452	23 638	33 039	39 999	40 115	39 977	45 064	40 537	42 958
Administrative fees	208	33	33	47	81	81	45	46	48
Advertising	1 706	913	262	259	259	259	255	269	283
Assets less than the capitalisation threshold	79	150	653	137	167	167	517	171	180
Audit cost: External	1 489	1 848	1 518	2 000	2 000	2 000	2 090	2 204	2 321
Bursaries: Employees									
Catering: Departmental activities	569	1 476	1 022	926	984	984	786	812	855
Communication (G&S)	2 979	3 343	4 538	3 215	3 371	3 371	4 250	3 894	4 100
Computer services	15								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Consultants and professional services: Business and advisory services	5 837	3 691	1 100	1 268	1 572	1 572	6 265	1 396	1 470
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs		81		450	450	450	50	53	56
Contractors	21	411	158	457	300	300	428	396	417
Agency and support / outsourced services									
Entertainment	46	427	23	305	305	305	200	53	56
Fleet services (including government motor transport)				10 948	10 948	10 948	7 152	9 411	9 910
Housing									
Inventory: Clothing material and accessories				460	420	420	50		
Inventory: Farming supplies									
Inventory: Food and food supplies	88	152	216	150	104	104			
Inventory: Fuel, oil and gas	138	57	98						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			5	5	5	6			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	316	5	417	843	646	647	584	570	600
Consumable: Stationery, printing and office supplies	779	1 268	2 312	2 437	2 441	2 111	1 551	2 629	2 768
Operating leases	1 750	1 510	2 702	2 376	2 580	2 580	3 700	2 616	2 755
Property payments	2 083	2 974	7 955	3 942	3 628	3 846	5 406	4 706	4 955
Transport provided: Departmental activity									
Travel and subsistence	7 801	3 655	7 649	7 423	7 357	7 330	8 362	7 761	8 172
Training and development	1			100	35	35	150		
Operating payments			188	5		(1)	2	2	2
Venues and facilities	1 547	1 644	2 190	2 246	2 462	2 462	3 221	3 548	4 009
Rental and hiring									
Interest and rent on land		1 109							
Interest		1 109							
Rent on land									
<b>Transfers and subsidies</b>		<b>246</b>	<b>1 249</b>		<b>51</b>	<b>77</b>			
Provinces and municipalities									
Provinces									
Non-profit institutions		50							
Households		196	1 249		51	77			
Social benefits		109			21	21			
Other transfers to households		87	1 249		30	56			
<b>Payments for capital assets</b>	<b>109</b>	<b>3 035</b>	<b>968</b>	<b>1 112</b>	<b>1 463</b>	<b>1 463</b>	<b>687</b>	<b>825</b>	<b>869</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	109	3 035	968	1 112	1 463	1 463	687	825	869
Transport equipment		2 376							
Other machinery and equipment	109	659	968	1 112	1 463	1 463	687	825	869

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>25</b>	<b>169</b>	<b>34</b>			<b>111</b>			
	25	169	34			111			
<b>Total economic classification</b>	<b>60 878</b>	<b>66 481</b>	<b>73 241</b>	<b>77 215</b>	<b>87 668</b>	<b>87 668</b>	<b>96 072</b>	<b>94 256</b>	<b>99 518</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
<b>Current payments</b>	<b>76 657</b>	<b>89 128</b>	<b>102 752</b>	<b>104 143</b>	<b>126 594</b>	<b>197 159</b>	<b>122 343</b>	<b>126 521</b>	<b>133 231</b>
Compensation of employees	29 309	37 125	41 423	46 020	46 019	46 020	57 021	60 286	63 485
Salaries and wages	25 531	32 460	36 899	41 460	40 096	40 860	49 913	52 800	55 602
Social contributions	3 778	4 665	4 524	4 560	5 923	5 160	7 108	7 486	7 883
Goods and services	47 348	52 003	61 329	58 123	80 575	151 139	65 322	66 235	69 745
Administrative fees	123	148	539	50	1			37	39
Advertising	28 515	20 554	25 298	21 440	29 686	29 686	24 914	26 319	27 714
Assets less than the capitalisation threshold	164	57	58	116	116	110	192	202	213
Audit cost: External									
Bursaries: Employees	212	206	375	425	374	374	450	471	496
Catering: Departmental activities	237	579	2 268	1 855	3 591	3 672	2 883	2 469	2 600
Communication (G&S)	299	656	167	636	274	274	674	713	751
Computer services	993	1 049	273	3 886	2 128	2 128	4 471	4 712	4 962
Consultants and professional services: Business and advisory services	736	2 521	6 043	11 515	8 150	7 525	7 144	7 022	7 394
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	174	289	84	276	356	588	300	474	499
Contractors	122	142	941	280	811	811	225	237	250
Agency and support / outsourced services		5 919	3 779		7 032	77 726			
Entertainment	1	2				290			
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories					55	55			
Inventory: Farming supplies									
Inventory: Food and food supplies	59								
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									



R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Inventory: Other supplies									
Consumable supplies	7	64	91	33	39	39	39	4	4
Consumable: Stationery, printing and office supplies	6 328	6 542	9 184	9 615	12 645	12 419	11 054	11 506	12 116
Operating leases			309						
Property payments	814	1 207	778	1 563	1 563	1 688	1 631	1 730	1 822
Transport provided:									
Departmental activity				240	240	285	653	583	614
Travel and subsistence	1 605	1 298	996	775	600	555	924	1 073	1 130
Training and development	368	1 020	884	760	820	820	1 210	896	943
Operating payments	82	1 346	1 127	315	315	315	400	369	389
Venues and facilities	6 509	8 404	8 135	4 343	11 779	11 779	8 158	7 418	7 811
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>26</b>	<b>69</b>	<b>41</b>	<b>37 549</b>	<b>37 686</b>				
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises					37 500	37 500			
Public corporations					37 500	37 500			
Subsidies on products and production (pc)									
Other transfers to public corporations					37 500	37 500			
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	26	69	41		49	186			
Social benefits	26	69	41		49	186			
Other transfers to households									
<b>Payments for capital assets</b>	<b>6 445</b>	<b>1 726</b>	<b>2 122</b>	<b>1 925</b>	<b>4 251</b>	<b>4 251</b>	<b>2 027</b>	<b>2 130</b>	<b>2 243</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6 445	1 726	2 034	1 925	4 251	4 251	2 027	2 130	2 243
Transport equipment									
Other machinery and equipment	6 445	1 726	2 034	1 925	4 251	4 251	2 027	2 130	2 243
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Software and other intangible assets			88						
<b>Payments for financial assets</b>									
Thefts and losses									
<b>Total economic classification</b>	<b>83 128</b>	<b>90 923</b>	<b>104 915</b>	<b>106 068</b>	<b>168 394</b>	<b>239 096</b>	<b>124 370</b>	<b>128 651</b>	<b>135 474</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
<b>Current payments</b>	<b>56 681</b>	<b>57 808</b>	<b>45 410</b>	<b>101 673</b>	<b>73 961</b>	<b>73 898</b>	<b>84 444</b>	<b>98 651</b>	<b>104 167</b>
Compensation of employees	36 986	30 206	25 238	64 217	39 817	39 817	49 001	57 421	60 751
Salaries and wages	32 821	26 810	22 729	59 837	36 527	34 437	44 705	54 370	57 539
Social contributions	4 165	3 396	2 509	4 380	3 290	5 380	4 296	3 051	3 213
Goods and services	19 695	27 588	20 172	37 456	34 144	34 081	35 443	41 230	43 415
Administrative fees	1	2							
Advertising	1 701	5 904	1 144	2 030	3 075	3 075	1 085	2 393	2 520
Assets less than the capitalisation threshold	50	21				10			
Audit cost: External									
Bursaries: Employees	4	5							
Catering: Departmental activities	323	1 103	1 813	3 347	3 637	3 637	3 210	3 491	3 676
Communication (G&S)	123	132	6	100	20	20	100		
Computer services			40						
Consultants and professional services: Business and advisory services	5 679	7 215	7 659	17 955	13 985	13 985	17 431	14 737	15 518
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs		332							
Contractors	22	1	19						
Agency and support / outsourced services		7							
Entertainment	1								
Fleet services (including government motor transport)						(63)			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	102	16							
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	7	5							
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Consumable supplies	4			520	20	20	6		
Consumable: Stationery, printing and office supplies	1 042	3 693	760	2 138	1 595	1 575	1 611	790	832
Operating leases	95	248	6		170	170			
Property payments	8 161	10							
Transport provided:									
Departmental activity			770	931	931	931	956	986	1 038
Travel and subsistence	1 163	2 947	3 653	4 178	3 602	3 612	4 396	7 544	7 944
Training and development		17	552		8	8	100		
Operating payments		92	22	100	100	100	100		
Venues and facilities	1 217	5 838	3 728	6 158	7 002	7 001	6 448	11 289	11 887
Rental and hiring									
Interest and rent on land		14							
Interest		14							
Rent on land									
<b>Transfers and subsidies</b>	<b>9 680</b>	<b>10 750</b>	<b>12 459</b>	<b>11 762</b>	<b>12 760</b>	<b>12 823</b>	<b>12 397</b>	<b>13 005</b>	<b>13 694</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions	9 680	10 648	12 422	11 762	12 760	12 760	12 397	13 005	13 694
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households		102	37			63			
Social benefits		102	37			63			
Other transfers to households									
<b>Payments for capital assets</b>	<b>112</b>	<b>132</b>	<b>2 932</b>						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	112	132	2 932						
Transport equipment			2 932						
Other machinery and equipment	112	132							

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
Thefts and losses									
<b>Total economic classification</b>	<b>66 473</b>	<b>68 690</b>	<b>60 801</b>	<b>113 435</b>	<b>86 721</b>	<b>86 721</b>	<b>96 841</b>	<b>111 656</b>	<b>117 861</b>