

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2015/16	R 425 455 000
Responsible Executing Authority	Premier of the Gauteng Provincial Government
Administering Department	Office of the Premier
Accounting Officer	Director-General

1. OVERVIEW

Vision

Leadership for an integrated city-region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development

Mission

To advance radical socio-economic transformation and steer Gauteng towards a seamless and integrated city region characterised by social cohesion and economic inclusion; by:

- Providing strategic leadership and direction to government and society;
- Ensuring the transformation and modernisation of the public service;
- Improving government performance and service delivery through enhanced planning, coordination, monitoring and evaluation of government performance;
- Ensuring effective communication and stakeholder interfaces with communities and key sectors of society;
- Providing strategic and operational support in fulfilling constitutional and legal obligations;
- Actively advancing gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans; and
- Securing both domestic and foreign partnerships that support the development agenda.

Strategic goals

- Driving greater policy and planning coherence in government and the achievement of service delivery outcomes;
- Building a modernised Gauteng public service with the capacity to drive change and transformation;
- Communicating and profiling the programme of government to ensure enhanced interaction between government and the people;
- Forging strategic partnerships that advance the national and provincial development agenda both locally and internationally; and
- Advancing gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans and promoting socio-economic inclusion.

Core functions and responsibilities

Overall leadership to government and society

As the apex institution of the Gauteng Provincial Government (GPG), the Office of the Premier (OoP) provides overall leadership to government and society. Particular emphasis is placed on research, strategic analysis and policy development. The OoP intervenes in key sectors to unlock growth and employment potential and revitalise township economies with the aim of transforming the overall economy radically. It also targets the transformation of society by improving education, modernising health institutions and upgrading the quality of health care and tackling urban poverty and social development challenges. It is also responsible for innovations in public transport as a means to effect spatial transformation and for building new, sustainable and integrated human settlement and cities.

Transformation and modernisation of the public service

The responsibilities of the OoP with regard to transforming and modernising the public sector involve building developmental state capabilities through better organisation and professionalization, particularly in financial management, budgeting and supply chain management. These responsibilities also include stimulating activist, purpose driven and results-based government; and promoting an active citizenry through sectoral engagement and community mobilisation. The OoP fulfils an inclusive transversal role that is significant for the realisation of strategic and political objectives, including providing transversal human resources (HR) capacity; cabinet secretariat services; legal and legislative drafting services; communication services; service delivery improvement and change management and security; threat and risk management services for government buildings; and managing residences of political office bearers.

Planning, monitoring and evaluation (coordination and integration)

The core function of the OoP is to improve government performance and service delivery; this will be achieved through enhanced planning, coordination, monitoring and evaluation of government performance. The results of Census 2011 indicate that the huge migration to the Gauteng province requires planning capability, both centralised and spatial, performance monitoring and evaluation, and strategic planning and agenda setting, to ensure that the needs of citizens are adequately addressed.

Communication and stakeholder interface for sectors of society

The OoP ensures effective communication and stakeholder interfaces with communities and key sectors of society by building public confidence in government through:

- Sustained awareness on government progress and good work and programmes to address challenges;
- Improved responsiveness;
- Sustained engagement with stakeholders; and
- A programme of public participation linked to building public confidence in government and improved access to information.

Support to the Premier and Executive Council (EXCO)

The OoP provides strategic and administrative support to the Premier and Cabinet in fulfilling their mandate and constitutional and legal obligations and in realising the policy priorities and political imperatives of the fifth administration. The OoP will ensure the development of the legislative agenda for the province and provide strategic support and advice to the Premier and EXCO. Through the Cabinet Secretariat support will be provided to the EXCO and clusters to ensure optimal integration and coordinated policy development, policy implementation and action. The OoP will ensure an effective and efficient implementation of the 2014-19 Medium Term Strategic Framework (MTSF) mandate.

Inter-governmental relations

Building sustainable intergovernmental relations between the three spheres of government and across the province and between provinces is key in ensuring achievement of common goals in the spirit of the global city region. Securing partnerships that support the development agenda locally and internationally plus ensuring proper coordination and partnership on joint programmes will contribute to maintaining good inter-governmental relations.

International relations

With regard to international relations the focus includes building relations with compatible countries to further the goal of the reindustrialisation of Gauteng; and ensuring that in support of the national and provincial development agenda Gauteng takes the lead in Africa's new industrial revolution.

Mainstreaming issues of gender, youth, people with disabilities, elderly persons and military veterans

The OoP promotes socio-economic inclusion and actively advances gender equality, women's empowerment, youth development and the rights of people with disabilities, of older persons and of military veterans. It also coordinates and drives the development and implementation of the gender, youth, disability, military veterans and older persons (GUDMVO) policy framework and the annual programme of action. Finally, it facilitates capacity building and the institutionalisation of GUDMVO rights.

Service delivery interventions

The OoP facilitates a responsive, efficient, effective development orientated Gauteng public service through service

delivery improvements. It aims to create service delivery intervention able to respond with speed to concerns or failures. Through the Cabinet Secretariat the OoP will ensure that the Premier and the members of the EXCO are at the forefront of service delivery which will be the hallmark of the 5th administration.

Main services

The main services of the OoP are as follows:

- The provision of leadership to the entire Gauteng government and society;
- Overseeing the effective functioning of the provincial administration; fast-tracking the delivery of policy priorities of this term of office; implementing the National Development Plan (NDP) and Vision 2030;
- Long term planning, policy coordination, monitoring and evaluation of government performance on priorities;
- Communication and interface with communities and key sectors of society;
- Provision of strategic and administrative support to the Premier and Cabinet in fulfilling the mandate, meeting constitutional and legal obligations and realising the policy priorities and political imperatives of the fifth administration; and
- Mainstreaming gender, youth, disability and the elderly in our programmes.

National Development plan

The Gauteng Vision 2030 is the province's version of the NDP. It was adopted by the National Executive in 2012. It is the visionary blueprint of government and the rest of society, including business, labour, faith-based organisations, youth, women, elderly and the disabled. Therefore the NDP, Vision 2030, is a collaborative partnership towards reducing poverty and unemployment and building a national democratic society that is socially inclusive by 2030. A series of MTSFs give effect to this long range plan. 2014–2019 is the first of three such frameworks, identifying the critical actions to be prioritised in the first five years of Vision 2030.

External activities and events relevant to budget decisions

External events in the OoP relate to engagement with governmental and non-governmental institutions, including the private sector, to realise the outcomes outlined above. Based on the decisions of 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, 2005;
- Promotion of Access to Information Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- Promotion of Administrative Justice Act, 2000;
- Public Finance Management Act, 1999;
- Skills Development Act, 1998;
- Basic Conditions of Employment Act, 1997;
- Constitution of the Republic of South Africa, 1996;
- Public Service Act, 1994, with regulations; and
- Occupational Health and Safety Act, 1993.

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 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; and
- Performing any other function assigned to the provincial executive in terms of the Constitution or an act of parliament; and by
- 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 through 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 a tool to ensure strong governance and as a mechanism to strengthen accountability. The OoP has established structures and mechanisms to ensure accountability and participative governance.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2014/15)

The revised Annual Performance Plan (APP) for the 2014/15 financial year and the MTEF took into consideration the electoral mandate of the fifth administration. It builds on the solid foundations of prior years, with the overriding vision of building a sustainable, inclusive, globally competitive Gauteng City Region (GCR). The OoP continues to provide political and strategic leadership over the GCR and to the Premier and the EXCO.

As pronounced in the State of the Province Address on 27 June 2014, “The improvement of Service Delivery” is the hallmark of the fifth administration. In pursuit of radical economic transformation in the country, the provincial government is committed to significantly modernising and transforming the manner in which it conducts its business so as to achieve a better life for all South Africans and in particular those in the GCR. It is against this background that the OoP convened its strategic planning session in July 2014 to review, amongst other reasons, its strategic posture and realign its plans in line with the directives of the fifth administration.

The new roles and objectives reflected in the Strategic Plan and the APP have been formulated to give effect to the mandate and broad roles and functions outlined above. Building on the successes of previous years, the APP responds positively to the demands placed on the OoP by the EXCO, national government and civil society.

Ten pillar programme of transformation, modernisation and re-industrialisation

The year 2014 marked a historical milestone: 20 years of freedom and democracy in South Africa. With this came the broad acknowledgment that South Africa is indeed a better place to live as compared to the years before 1994.

The fifth administration of the Gauteng Province took office in June 2014 conscious of achievements to date, which include the progress that the government has made in reducing poverty, inequality and unemployment over the past 20 years of freedom and democracy.

The OoP compiled the Strategic Plan for the 2014/15 – 2018/19 period. This plan was informed by the new government priorities and the intentions of the fifth administration to radically transform, modernise and reindustrialise the GCR as guided by the 2014-2019 electoral mandate.

The OoP provided sound advice and support to the Premier and EXCO through agenda setting, coordination and management of EXCO meetings and decision tracking. The year under review was marked by extensive deliberations at national and provincial government levels on the MTSF that informs government service delivery for the next five years. The MTSF is based on the fourteen outcomes conceptualised in the NDP. The Gauteng Intergovernmental Programme of Action 2014/15 and beyond mirrors the fourteen strategic outcomes conceptualised in the NDP.

There were improvements in financial and contract management in the Province. The OoP (with the Provincial Treasury, provincial audit committees and Auditor General) implemented interventions to ensure and sustain clean audit outcomes. These interventions include an action plan to address recurring audit findings; continuous improvement of financial management capacity and systems; and regular engagement and reporting to the EXCO.

Community and economic opportunity roadshows formed the basis of the communications strategy. The strategy involves forging of partnerships with communities, creating sustained awareness and building confidence in government's work through public participation events. The increased utilisation of contemporary media platforms such as social media gained further prominence and was embraced by the provincial government.

The roll out of the Management Performance Assessment Tool (MPAT) is now in its fourth phase with the implementation of MPAT 1.4. To ensure continuous improvement in MPAT and more specifically HR, a high level task team under the direction of the Heads of Department Forum was established to conduct a holistic assessment of current HR practices and recommend improvements.

There has been continuous improvement in the year under review in mainstreaming the implementation of gender, youth and people with disabilities (GEYODI) initiatives. There were interventions implemented to maximise the participation of targeted groups in the mainstream of the economy. The implementation continued of Frontline Service Delivery Monitoring (FSDM), a project implemented jointly with the Department of Performance Monitoring and Evaluation, with 150 frontline service delivery site visits undertaken.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2015/16)

The fifth administration of the GPG acknowledges the success of what has been achieved over the past 20 years and is cognisant of the challenges that lie ahead that require consistent and rapid response in order to move Gauteng forward.

The GPG needs a dramatic turnaround related to:

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

The APP for the 2015/16 financial year and the MTSF again took into consideration the electoral mandate of the fifth administration and will build on the solid foundation of the first year of the new administration, with the overriding vision of building a sustainable and inclusive globally competitive GCR. The OoP will continue to provide political and strategic leadership over the GCR and to the Premier and the EXCO.

Giving effect to this radical shift in priorities requires an adjustment in the planning, budgeting and monitoring instruments of the provincial government. To this end, a new MTSF has been developed as a building block towards achievement of Vision 2030 as outlined in the NDP. The MTSF base document is meant to guide planning and resource allocation across the province, over a five year period.

The outcomes-based approach will once again dominate the year 2015/16, supported by continuous commitment towards the strategic objectives and Five-Year Strategic Plan of the OoP. In this regard, the political imperatives and policy priorities of the GPG 2014 – 2019 were adopted at the Extended EXCO Lekgotla on 19-20 June 2014 and were publicly communicated by the Premier during the State of the Province Address on 27th June 2014.

The State of the Province Address outlined the programme of radical socio-economic transformation for the next five to fifteen years (over the NDP horizon to 2030) under three key themes and ten pillars.

In ensuring realisation of the transformation agenda of the government of Gauteng, the manner in which the Cabinet system operates required transformation to better support the EXCO. In this context the new cluster approach was adopted at EXCO as opposed to a disjointed departmental approach. The new system is aimed at ensuring that the EXCO and Premier focus more on critical and strategic matters; on strategic projects aligned to the new MTSF 2014 – 2019 and the NDP; on key service delivery interventions and community contact sessions; and on providing space for special sessions with content experts for concrete and value-adding advice on enhancing government's programmes.

The introduction of the executive cluster system is then aimed at better suiting the new government's agenda of radical transformation. It is designed to achieve an integrated and coordinated approach to joint planning, coordination and decision-making throughout the GPG; improving the delivery of services and the realisation of the objectives of the second phase of the democratic transition and transformation of society; aligning government-wide priorities, while facilitating and monitoring the implementation of priority programmes; and providing for a consultative platform on cross-cutting priorities and on matters to be deliberated on by EXCO. The three clusters are; Social Sector Cluster; Governance and Planning Cluster and Economic Cluster.

Ten pillar programme of transformation, modernisation and re-industrialisation

The OoP contributes to the transformation, modernisation and re-industrialisation (TMR) pillars relating to the transformation of state and governance and modernisation of the public service.

To transform the state and governance, the OoP will focus on state capacity, reduction of fraud and corruption, and activist, responsive, participatory governance. A key deliverable in 2015/16 is to transform and modernize the OoP to deliver as per the TMR programme. The department will ensure that the Service Delivery War Room becomes institutionalised as a central location from where service delivery interventions are coordinated across the province and all spheres of government. The intention is to intervene on a particular service delivery issue for a finite period until sufficient progress has been made to return the matter to the relevant government department or public entity.

The OoP contributes to the modernization of the public service through automated systems. A key deliverable is to provide oversight and technical support in implementing provincial "game changer" projects which will further bolster the OoP's integrated planning function.

The department will implement the Gauteng Planning House to showcase and communicate Gauteng's planning and infrastructure proposals for urban development, and building research capacity within.

4. REPRIORITISATION

The department reprioritised the budget baselines from compensation of employees to goods and services and to payments for capital assets primarily to fund service delivery in line with the TMR ten-pillar programme. The department has allocated R5.2 million to enhance service delivery in the province (including the Ntirhisano Service Delivery War room). The other key programmes and projects that are prioritised for funding over the MTEF include the development planning function. The Development Planning unit will relocate to new premises and an additional R2.1 million is required to procure office furniture and equipment. This unit is also allocated R11.7 million to procure a province-wide integrated system (i.e. the Geographic Information Systems). An amount of R10.5 million has been allocated to procure software and hardware to support the implementation of the Infrastructure Master Plan project.

5. PROCUREMENT

Major procurement in the OoP during the MTEF period is aligned with the APP targets enshrined in the ten-pillar programme. These major procurement plans relate to strategic projects including Gauteng TV, Service Delivery War Room projects, the game-changers, Infrastructure Master Plan implementation and provincial monitoring and evaluation.

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	228 742	249 810	420 873	317 283	329 283	329 283	425 455	449 420	472 723
Total receipts	228 742	249 810	420 873	317 283	329 283	329 283	425 455	449 421	472 723

The department is funded from the equitable share allocation. The department's receipts increased from R228.7 million in 2011/12 to R420.9 million in 2013/14. The factors causing the increase include additional funds allocated for official state funerals declared in the province and for implementation of plans for the 20-year celebration of freedom.

Funds allocated for official state funerals declared in the province increased the budget from R317.3 million to R329.3 million in 2014/15. The allocations over the MTEF increase from R425.5 million in 2015/16 to R472.7 million in 2017/18. These allocations include additional funds allocated for the transfer of functions relating to the Gauteng Hotline, and transversal and provincial HR units from the Department of Finance. The allocations also provide for the continuation of key projects such as Gauteng TV, Service Delivery War Room projects, the game-changers, Infrastructure Master Plan implementation and provincial monitoring and evaluation.

6.2. Departmental receipts

TABLE 1.2 SUMMARY OF DEPARTMENTAL RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Motor vehicle licences									
Sales of goods and services other than capital assets	34	189	357	400	240	240	420	442	464
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	1	12	30	20	20	32	34	36
Sales of capital assets									
Transactions in financial assets and liabilities	428	87	164		170	170			
Total departmental receipts	465	277	533	430	430	430	452	476	500

Departmental receipts are generated mainly from parking fees, debt recoveries and interest charged on debt. The collection for the 2011/12 financial year was R465 000 which increased to R533 000 in the 2013/14 financial years; showing an annual average growth of 7.1 per cent. This was mainly caused by the old debts collected during this period. The department estimated that it would collect R430 000 in the 2014/15 financial year. This remains unchanged during the adjustment and was not revised. However financial transactions in assets and liabilities has been estimated for with R170 000. This is as a result of the incorporation of the Development Planning Unit from Gauteng Department of Education into the Gauteng Planning Commission (GPC) with revenue from land development rights and establishment of township applications. Over the 2015 Medium Term Revenue Framework total revenue will grow from R452 000 in the 2015/16 financial year to R500 000 in the 2017/18 financial year showing an annual average growth rate of 5.1 per cent.

7. PAYMENT SUMMARY

7.1 Key assumptions

Personnel are the main cost contributors due to the growing structure iminating from the migration of functions from the Gauteng Department of Finance (GDF) to the Office of the Premier and the automatic increases due to inflationary adjustments over the MTEF as prescribed by Treasury.

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

- Enhancing research capacity of Gauteng through the Gauteng Planning Devision; Gauteng City Region Observatory (GCRO)/University of the Witwatersrand (Wits) transfers; and the provincial monitoring and evaluation (PME) systems;
- Finalisation of the infrastructure master plan in line with TMR (radical transformation and industrialisation of the GCR); and
- Implementation of service delivery interventions projects including the migration of the Gauteng Hotline function, to ensure modernisation of the public service, as enshrined in the TMR programme; and

- Profiling the work of government via communication strategies including Gauteng TV.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	66 481	73 241	83 865	96 072	96 556	96 556	97 360	102 554	107 681
2. Institutional Development	138 839	156 524	300 774	186 195	187 192	187 192	194 816	207 102	218 289
3. Policy and Governance	68 690	60 801	77 152	96 841	103 668	103 668	133 279	139 765	146 753
Total payments and estimates	274 010	290 566	461 791	379 108	387 416	387 416	425 455	449 420	472 723

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	257 810	270 633	403 436	363 997	367 807	367 735	402 820	425 576	447 687
Compensation of employees	153 431	153 493	176 280	218 168	197 822	197 822	228 529	242 034	254 558
Goods and services	103 256	117 140	227 156	145 829	169 985	169 913	174 291	183 542	193 129
Interest and rent on land	1 123								
Transfers and subsidies to	11 138	13 777	50 872	12 397	14 506	14 566	18 005	18 969	19 918
Higher education institutions	10 648	12 422	12 735	12 397	14 397	14 397	18 005	18 969	19 918
Non-profit institutions	50		37 514						
Households	440	1 355	623		109	169			
Payments for capital assets	4 893	6 022	7 350	2 714	5 006	5 006	4 630	4 875	5 118
Machinery and equipment	4 893	5 934	7 350	2 714	5 006	5 006	4 630	4 875	5 118
Payments for financial assets	169	134	133		97	109			
Total economic classification	274 010	290 566	461 791	379 108	387 416	387 416	425 455	449 420	472 723

The table above is a summary of payments and estimates by economic classification from 2011/12 to 2017/18. Current payments (compensation of employees and goods and services) form the largest share of the department's budget. The personnel budget increases from R153.4 million in the 2011/12 financial year to R176.3 million in the 2013/14 financial year, mainly due to the carry through costs of improvement of conditions of service and inflation. The table further indicates the total expenditure for OoP including the transfer of functions from GDF to the OoP.

Programme 2: Institutional Development constitutes the largest appropriation amounting to R194.8 million in 2015/16 followed by **Programme 3: Policy and Governance** amounting to R133.3 million for the same period. The increase is mainly due to the development of the Gauteng Infrastructure Master Plan and the incorporation (function shift) of Transversal HR from GDF; the prioritisation of provincial communication services and Gauteng service delivery Interventions.

The personnel budget grows by an amount of R30.7 million from R197.8 million in 2014/15 to R228.5 million in 2015/16 mainly due to inflationary adjustments and transversal HR function shift from GDF. Over the MTEF growth in personnel costs amounts to R26.1 million as the department will be implementing phase three and four of the structure, carrying through effects of improvement of conditions of service of the department and the migration of personnel from GDF.

The goods and services budget also grows by approximately R18.8 million from R174.3 million in 2015/16 to R193.1 million in 2017/18 owing to the implementation of the Premier's 10 pillars of radical transformation and provision of inflation adjustments based on the Consumer Price Index (CPI).

The budget for transfers and subsidies increases by R1.9 million from R18 million in 2015/16 to R19.9 million in 2017/18. This is for the GCRO to perform work on behalf of the OoP in order to build its knowledge base, cutting across the spectrum of public and private stakeholders in the pursuit of the vision of a GCR that is competitive, spatially integrated, environmentally sustainable and socially inclusive.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The programme is responsible for overall strategic management and for support to the Premier and the Director-General in fulfilling their statutory and political mandates. It is further responsible for the provision of transformational HR, information technology leadership and guidance to GPG departments, including the OoP.

Programme objectives

- To plan, monitor and evaluate the implementation, performance and impact of OoP policies and programmes
- To provide timeous and effective strategic, operational and administrative support to administrative and political principals;
- To provide management and administrative support to the OoP to ensure fulfilment of the mandate and mission;
- To facilitate human capital management and development across the GPG;
- To facilitate skills development and capacity creation across the GCR;
- To facilitate labour relations and employee health and wellness across the GPG;
- To facilitate HR regulatory compliance across the GPG; and
- To render efficient and effective financial management, supply chain management and risk management support to the OoP.

TABLE 1.5 : SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Premier's Support	17 037	15 701	18 614	18 253	22 362	22 362	19 119	20 165	21 173
2. Executive Council Support	4 631	5 412	6 855	11 894	8 144	8 144	9 779	10 298	10 813
3. Director General	17 403	15 835	25 087	24 178	25 628	25 628	26 605	28 013	29 414
4. Financial Management	27 037	33 776	31 814	38 712	37 887	37 887	39 884	42 000	44 100
5. Programme Support	373	2 517	1 495	3 035	2 535	2 535	1 973	2 078	2 182
Total payments and estimates	66 481	73 241	83 865	96 072	96 556	96 556	97 360	102 554	107 681

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	63 031	70 990	78 334	95 385	95 409	95 397	94 380	99 416	104 387
Compensation of employees	38 284	37 951	47 958	50 321	45 611	45 611	53 436	56 269	59 083
Goods and services	23 638	33 039	30 376	45 064	49 798	49 786	40 944	43 146	45 304
Interest and rent on land	1 109								
Transfers and subsidies to:	246	1 249	112						
Non-profit institutions	50								
Households	196	1 249	112						
Payments for capital assets	3 035	968	5 286	687	1 087	1 087	2 980	3 138	3 295
Machinery and equipment	3 035	968	5 286	687	1 087	1 087	2 980	3 138	3 295
Payments for financial assets	169	34	133		60	72			
Total economic classification	66 481	73 241	83 865	96 072	96 556	96 556	97 360	102 554	107 681

The total programme expenditure increased from R66.5 million in 2011/12 to R83.9 million in 2013/14. The increase is mainly due to the partial implementation of the revised structure as well as to the appointment of staff to support and advise the Premier.

In the 2014/15 financial year, the budget increased by R500 000 from R96.1 million to the adjusted budget of R96.6 million. The increase was mainly due to the shifting of funds during the 2014/15 adjustment budget process, in order to tighten security at the OoP.

Compensation of employees, which is the main cost driver in this programme, increases over the MTEF from R53.4 million in 2015/16 to R59.1 million in 2017/18 owing to inflation and adjustment of cost of living

The expenditure for goods and services increases by R4.4 million from R40.9 million in 2015/16 to R45.3 million in 2017/18 due to services such as stores, telephone accounts and lease equipment that are centralised under financial management.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme description

The Institutional Development Programme is responsible for the promotion and facilitation of effective communication, public liaison and service delivery between government and the people of Gauteng, as well as the provision of security leadership, guidance on ethical behavioural standards and anti-corruption mechanisms.

Programme objectives

- To ensure a safe and secure working environment in the OoP and across the GPG;
- To facilitate a responsive, efficient, effective and development orientated Gauteng public service through ethics and anti-corruption programmes;
- To profile the programme of action of government in a manner that encourages the active participation of the people of Gauteng in the programme and positions government as caring, responsive and activist;
- To position the GCR as a preferred investment and trade, tourism and competitive sport destination;
- To build and maintain good working relations with the media by employing a wide-ranging and differentiated media relations programme;
- To manage the reputation of government through proactive perception-monitoring and targeted interventions;
- To strengthen coordination and support for improved stakeholder management;
- To build and maintain healthy stakeholder relations through the facilitation of direct interaction between government and stakeholders;
- To provide a regulatory framework on responsive timeframes towards enhanced customer experience of the Hotline;
- To monitor and evaluate GPG institutions on the resolution of queries and service requests towards improved accountability;
- To facilitate the enhancement and sustenance of the information portal towards improved access to information;
- To facilitate a responsive, efficient, effective and development orientated Gauteng public service through service delivery Improvement programmes; and
- To design and support interventions to correct identified areas of under-performance.

TABLE 1.7: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Strategic Human Resources	43 425	46 374	43 653	63 933	57 619	57 619	61 923	65 564	69 260
2. Information Communication	5 475	5 460	7 872	6 829	6 929	6 929	10 689	11 255	11 818
3. Legal Services	4 613	4 151	6 288	6 471	6 462	6 462	8 502	8 953	9 401
4. Communication Services	55 943	67 961	173 991	75 147	82 480	82 480	72 049	75 866	79 660
5. Programme Support	1 936	1 449	39 061	1 694	1 544	1 544	2 131	2 246	2 358
6. Service Delivery Intervention	27 447	31 129	29 909	32 121	32 158	32 158	39 522	43 217	45 792
Total payments and estimates	138 839	156 524	300 774	186 195	187 192	187 192	194 816	207 102	218 289

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	136 971	154 233	260 958	184 168	183 177	183 164	193 166	205 365	216 465
Compensation of employees	84 941	90 304	92 867	118 846	113 100	113 100	126 502	135 856	143 070
Goods and services	52 030	63 929	168 091	65 322	70 077	70 064	66 664	69 509	73 395

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Transfers and subsidies to	142	69	37 752		59	72			
Non-profit institutions			37 514						
Households	142	69	238		59	72			
Payments for capital assets	1 726	2 122	2 064	2 027	3 919	3 919	1 650	1 737	1 824
Machinery and equipment	1 726	2 034	2 064	2 027	3 919	3 919	1 650	1 737	1 824
Payments for financial assets		100			37	37			
Total economic classification	138 839	156 524	300 774	186 195	187 192	187 192	194 816	207 102	218 289

The total expenditure for this programme increased from R138.8 million in 2011/12 to R300.8 million in 2013/14 mainly due to the need to ensure that the operationalisation of the new structure is funded.

This programme accounts for the biggest part of the departmental budget amounting to R194.8 million in 2015/16. Of this amount Provincial Communication, as one of the strategic components for both the department and GPG, is the main cost driver.

An amount of R66.7 million is allocated to goods and services; R126.5 million is for personnel costs.

The budget increases by R23.5 million over the MTEF. In 2014/15 the budget allocation amounts to R186.2 million and increases to R194.8 million in 2015/16. The increase in the budget is associated with the establishment of strategic projects such as Gauteng TV and profiling the work of government in Gauteng, and the function shift of the two transversal HR units from GDF. The newly established branch of Service Delivery Interventions, which houses the Ntirhisano Service Delivery War Room, also contributes to the increase in the budget.

The programme's main projects are focusing on the transversal activities. These include among others the Provincial Communication Services, which profiles the work of government and which administers electronic communication with the public. Also under this programme Legal Services develops provincial litigation strategies as resolved by EXCO. Transversal HR, also housed in this programme, is responsible for monitoring employee health and wellness programmes, employee relations and organisational development.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Strategic Human Resources

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Level of development of the GPG HR Strategy	Approved GPG HR Strategy		
Percentage achievement of annual GPG Capacity Building and Skills Development targets	100%	100%	100%
Number of oversight reports on the implementation of the Gauteng Global City Region Academy	4	4	4
Number of reports on the management of Employee Relations across the GPG	4	4	4
Percentage achievement of an employee satisfaction rating relating to the implementation of the Employee Wellness Programme	75%	80%	80%
Percentage achievement of targets as defined in the implementation plan of the Public Service Charter and The Pledge	100%	100%	100%
Percentage adherence to the submission timelines for HR regulatory compliance reporting across the GPG	100%	100%	100%

IT and e-Governance

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of reports on the replacement of computers in line with the 3-year obsolescence model produced	1	1	1
Number of data backup reports produced	12	12	12

Legal Services

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of legislative programmes produced	1	1	1
Number of legislative drafting training courses facilitated	1	1	1
Percentage of legislation (Bills and subordinate) certified within 60 days of receipt of all information required and in accordance with the Path to Legislation	100%	100%	100%
Percentage of strategic legal advice and support provided within 20 working days of request	100%	100%	100%
Number of GPG litigation management reports produced	2	2	2
Number of days, following receipt of all relevant information, within which legal agreements, aligned with policy objectives, procurement and legal frameworks are finalised	Within 10 days	Within 10 days	Within 10 days
Number of legal briefs produced	4	4	4

Communication Services

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of campaigns for identified outcomes in the POA	12	12	12
Number of GPGTV's rolled out across GPG institutions	15		
Number of completed productions for GPGTV (content developed)	24	24	24
Number of productions of Gauteng News	12	12	12
Level of development of a Brand Strategy that promotes the GCR as an investment, tourism and competitive sport destination	Brand strategy for the GCR developed and approved	Brand strategy for the GCR reviewed and updated	Brand strategy for GCR reviewed and updated
Number of completed research projects on the effectiveness of the Brand Strategy in achieving its objectives		One completed research project on the effectiveness of the Brand Strategy in achieving its objectives	
Number of media engagements between government and media	4	4	4
Number of media monitoring and analysis reports produced	12	12	12
Number of completed research reports towards managing the reputation of the GPG	2	2	2
Number of Intergovernmental Communication Forum meetings	4	4	4
Number of formal communications support interventions provided to MECs, MLOs and Heads of Communication	2	2	2
Number of reports on stakeholder support and coordination facilitated	1	1	1
Number of community engagements across the Province	20	20	20
Number of targeted stakeholder engagements	35	35	35

Integrity Management Office

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of MISS Awareness sessions conducted across the GPG	8	8	8
Level of establishment of a vetting unit to serve the GPG	A fully established vetting unit to serve the GPG		
Number of reports on the number of SMS and high risk area members vetted in line with the National Vetting Strategy (State Security).	4	4	4

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Percentage of comprehensive incident management reports submitted within 24hrs of an incident occurring within the OoP	100%	100%	100%
Number of consolidated reports on the security breaches, major incidents or losses across the GPG	4	4	4
Number of reports on the implementation of ICT security measures for EXCO & HOD's	4	4	4
Number of reports on the completion of security threat and risk assessment audits for MECs, other persons and headquarter buildings across the GPG	4	4	4
Number of reports on the implementation of the approved annual security implementation plan	4	4	4
Number of reports on the implementation of the Gauteng Anti-corruption Programmes	4	4	4

Service Delivery Interventions Office

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of sets of guidelines (and training) provided for all users of the Gauteng Public Liaison Hotline	1	1	1
Percentage of GPG Entities having signed an MOU on the responsive timeframes	100%	100%	100%
Percentage of Hotline customer service requests handled and resolved at first line support	68%	71%	71%
Percentage of Hotline calls answered within 20 seconds	90%	90%	90%
Percentage compliance to providing customer feedback within three working days	93%	96%	96%
Percentage of escalated cases resolved within 60 working days	95%	98%	98%
Number of updates added on the information Portal on developments in Gauteng Province	1 100	1 200	1 200
Number of reports on the implementation of the Service Delivery Improvement Programme submitted to DPSA	1	1	1
Number of Premier Service Excellence Awards hosted	1	1	1
Level of development of Service Delivery War Room	Service Delivery War Room fully operational		

PROGRAMME 3: POLICY AND GOVERNANCE

Programme description

The programme is responsible for the provision of policy and legal advice to the EXCO, the Premier's Coordination Forum and the Leader of Government Business; the strategic coordination and management of the EXCO Cluster System; the management of international relations; integrated cooperative governance; integrated planning for a sustainable GCR; performance monitoring and evaluation and the advancement of GEYODI and Military Veterans and Older Persons (MVO).

Programme objectives

- To manage the EXCO, Premier's Coordination Forum; and cluster committees through effective and efficient systems and processes;
- To ensure the effective management of the EXCO cluster system through strategic decision-making, agenda setting, policy research and analysis support to the EXCO and the Leader of Government Business;
- To provide strategic legal advice, services and support to the Premier, EXCO, Premier's Coordination Forum, the Leader of Government Business and departments;
- To strengthen international relations that support the TMR programme of the GCR and contribute to the creation of a better South Africa, Africa and world;
- To ensure Intergovernmental relations that promote cooperative governance towards the realisation of the TMR programme of the GCR;
- To coordinate and drive the development and implementation of the GEYODI and MVO Policy Framework and annual programme of action;

- To drive province-wide outcomes-based planning, performance monitoring and evaluation so as to improve government performance towards enhanced service delivery outcomes and GCR development impacts; and
- To lead integrated planning in the GCR, including medium and long term planning; spatial planning; infrastructure planning and land use management, and contribute to the development of the GCR through policy, research and urban innovation, GIS modelling and oversight and support to GCR game changers.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Inter-Governmental									
Relations	7 486	9 408	18 224	15 046	23 113	23 113	16 824	17 716	18 602
2. Provincial Policy									
Management	59 556	50 329	57 201	77 477	77 737	77 737	114 790	120 296	126 310
3. Programme Support	1 648	1 064	1 727	4 318	2 818	2 818	1 665	1 753	1 840
Total payments and estimates	68 690	60 801	77 152	96 841	103 668	103 668	133 279	139 765	146 753

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	57 808	45 410	64 144	84 444	89 221	89 174	115 274	120 796	126 835
Compensation of employees	30 206	25 238	35 455	49 001	39 111	39 111	48 591	49 909	52 405
Goods and services	27 588	20 172	28 689	35 443	50 110	50 063	66 683	70 886	74 430
Interest and rent on land	14								
Transfers and subsidies to	10 750	12 459	13 008	12 397	14 447	14 494	18 005	18 969	19 918
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	10 648	12 422	12 735	12 397	14 397	14 397	18 005	18 969	19 918
Households	102	37	273		50	97			
Payments for capital assets	132	2 932							
Machinery and equipment	132	2 932							
Total economic classification	68 690	60 801	77 152	96 841	103 668	103 668	133 279	139 765	146 753

The total expenditure for this programme shows an increase of R8.5 million from R68.7 million in 2011/12 to R77.2 million in 2013/14 owing to the establishment and implementation of the G2055.

The programme houses the Gauteng Planning Division and certain cabinet support functions. The budget allocation for this programme amounts to R133.3 million in 2015/16 and increases by R13.5 million over the MTEF period. The increase is due to the establishment of the Gauteng Planning House, the establishment of the Infrastructure Master Plan, the increase in Gauteng's research capacity including an additional R5 million allocated to the GCRO, as well as R7 million allocated to PME.

Compensation of employees amounts to R48.6 million which is 36 per cent of the entire programme budget for the 2015/16 financial year. The increase in the budget for compensation of employees is mainly due to carry through effects of improvement of conditions of service of the department. The goods and services allocation amounts to R66.7 million or 50 per cent of the programme's budget.

The budget for transfers and subsidies increases by R1.9 million from R18 million in 2015/16 to R19.9 million in 2017/18 in order for the GCRO to perform work on behalf of the OoP so that it can fulfil its role in building the knowledge base that cuts across the spectrum of public and private stakeholders in the pursuit of the vision of a Gauteng City Region that is competitive, spatially integrated, environmentally sustainable and socially inclusive.

The Gauteng Planning Division (under Provincial Policy Management); and the intergovernmental relations units

are the main cost drivers in this programme, with more vigorous implementation of the GPC and intergovernmental relations programmes. The Gauteng Planning Commission was established in 2009 to assist the province with the monitoring and evaluation of provincial outcomes and outputs in order to meet targets.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Development Planning

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Level of development of GCR long term plan aligned to NDP 2030	Approval of GCR Vision 2030 aligned to NDP 2030		
Level of implementation of the Planning House	Terms of reference for the appointment of Service Providers (in conjunction with DID) formulated		
Level of Mainstreaming of Municipal IDPs with the 10-Pillars Programme and alignment to GCR planning objectives	IDP guideline paper tabled at PCF to ensure the mainstreaming of the 10-Pillar Programme and GCR planning objectives	Roll-out of IDP guideline paper to ensure the mainstreaming of the 10-Pillar Programme and GCR planning objectives	
Annual report on the outcome of the review of key social and economic policies for alignment to the 10-Pillar Programme produced	1	1	1
Number of research papers in support of planning for the GCR, aligned to the NDP, the 10-Pillar Programme and Urban Innovation produced	2	2	2
Level of development of the Gauteng Integrated Infrastructure master plan (GIIMP)	Complete Phase 2	Phase 3 completed	
Number of oversight reports submitted to GICC on the implementation of Game Changer Projects	4	4	4
Review and implementation of the Gauteng Spatial Development Framework (GSDF)	Reviewed (GSDF) submitted to Exco	Annual Report on the implementation of the GSDF implementation plan	Annual Report on the implementation of the GSDF implementation plan
Level of development of the Gauteng Planning and Development Bill in line with SPLUMA regulations	Draft version of the new provincial land use legislation (Gauteng Planning and Development Bill)	Final version of the new provincial land use legislation (Gauteng Planning and Development Bill)	
Annual report on the alignment of Municipal Spatial Development Frameworks (MSDF) in terms of Credibility Framework	1	1	1
Final Draft Gauteng Urban Design Policy	Final Draft Gauteng Urban Design Policy	Annual Report on Gauteng Urban Design Policy	Annual Report on Gauteng Urban Design Policy
Bi-annual performance reports by the Chairpersons of the Statutory Boards	Bi-annual performance reports by the Statutory Boards	Bi-annual performance reports by the Statutory Boards	Bi-annual performance reports by the Statutory Boards
Level of development of an integrated GIS platform in support of the GCR	Memo on the new model of GIS Shared Services Plan for the GCR submitted to Exco A fully established and functional GIS Portal		
Number of reports on the implementation of the Partnership for Urban Innovation	1	1	1
Annual progress report on the operations of the GCRO	1	1	1

Performance Monitoring and Evaluation

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Annual Gauteng Programme of Action developed (for the following year)	Annual Gauteng Programme of Action developed (for the following year)	Annual Gauteng Programme of Action developed (for the following year)	Annual Gauteng Programme of Action developed (for the following year)
Number of performance monitoring reports produced on the implementation of the POA for the previous quarter	4	4	4
Number of FSDM visits conducted	100	100	100
Number of improvement plans facilitated at sites with areas of under-performance	30	30	30
Number of Departmental MPAT self-assessments completed	14	14	14
Number of Departmental MPAT improvement plans developed	14	14	14
Number of Provincial Evaluation Plans developed for the following year	1	1	1
Number of evaluation studies conducted	4	5	5
Percentage completion of PME diagnostic	100%		
Number of Gauteng PME Forum meetings on provincial PME priorities	4	4	4

Cabinet Office**Executive Council Support**

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of Cabinet programmes produced	1	1	1
Number of briefing notes produced for the Chairpersons of the Executive Council Cluster Cycle meetings	8	8	8
Number of Executive Council memoranda analysed	100	80	80
Number of records of resolutions of the Executive Council Cluster Cycle meetings produced	8	8	8
Number of Legislature Programmes tabled at Executive Council meetings	4	4	4
Number of reports on questions in the legislature tabled at Executive Council	4	4	4
Number of research briefs produced for Executive Council Cluster Cycle meetings	8	8	8

Special Programmes

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Annual GEYODI and MVO Programmes of Action developed (for the following year)	1	1	1
Number of interventions facilitated to support GEYODI and MVO	29	29	29
Number of performance monitoring reports produced on the implementation of the GEYODI and MVO Programme of Action for the previous quarter	4	4	4
Number of GEYODI and MVO research studies completed	2	2	2
Number of partnerships facilitated in line with GEYODI and MVO priorities	10	10	10
Number of GEYODI and MVO commemorative months/ days programmes facilitated	5	5	5
Number of governmental GEYODI and MVO forums held	16	16	16

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of GEYODI and MVO forums held with civil society	20	20	20
Number of GEYODI and MVO capacity building sessions conducted	5	5	5

Intergovernmental Relations

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of International Relations Programme produced	1	1	1
Number of reports on the implementation of the International Relations Programme	2	2	2
Number of reports on provincial inputs to the African Peer Review Mechanism	1	1	1
Number of Inter-Governmental Relations Programmes produced	1	1	1
Number of reports on the implementation of the Inter-governmental Relations Programme	2	2	2
Number of agendas set for quarterly Premier's Coordination Forum meetings	4	4	4
Number of records of resolutions produced for Premier's Coordination Forum meetings	4	4	4

Service Delivery

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of reports on the implementation of the Service Delivery Improvement Programme submitted to DPSA	1	1	1
Number of Premier Service Excellence Awards hosted	1	1	1
Level of development of Service Delivery War Room	Service Delivery War Room fully operational		

Public Liaison Hotline

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of sets of guidelines (and training) provided for all users of the Gauteng Public Liaison Hotline	1	1	1
Percentage of GPG Entities having signed an MOU on the responsive timeframes	100%	100%	100%
Percentage of Hotline customer service requests handled and resolved at first line support	68%	71%	71%
Percentage of Hotline calls answered within 20 seconds	90%	90%	90%
Percentage compliance to providing customer feedback within 3 working days	93%	96%	96%
Percentage of escalated cases resolved within 60 working days	95%	98%	98%
Number of updates added on the information Portal on developments in Gauteng Province	1 100	1 200	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 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	As at 31 March 2018
1. Administration	121	101	95	104	104	104	105
2. Institutional Development	221	254	243	240	293	294	294
3. Policy & Governance	48	43	76	76	76	76	76
Total provincial personnel numbers	390	398	414	420	473	474	475
Total provincial personnel cost (R thousand)	153 431	153 493	176 280	197 822	228 529	242 034	254 558
Unit cost (R thousand)	393	386	426	471	483	511	536

TABLE 1.12 : SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for department									
Personnel numbers (head count)	390	398	414	420	420	420	473	474	475
		153	176			197	228	242	254
Personnel cost (R thousands)	153 431	493	280	218 168	197 822	822	529	034	558
Human resources component									
Personnel numbers (head count)	84	85	88	89	89	89	89	89	89
Personnel cost (R thousands)	33 882	34 605	32 308	46 644	46 644	46 644	51 175	54 247	57 381
Head count as % of total for department	22%	21%	21%	21%	21%	21%	19%	19%	19%
Personnel cost as % of total for department	22%	23%	18%	21%	24%	24%	22%	22%	23%
Finance component									
Personnel numbers (head count)	27	30	31	31	31	31	40	40	40
Personnel cost (R thousands)	11 067	12 864	13 431	17 445	17 445	17 445	19 884	22 176	23 074
Head count as % of total for department	7%	8%	8%	7%	7%	7%	9%	8%	8%
Personnel cost as % of total for department	7%	8%	8%	8%	9%	9%	9%	9%	9%
Full time workers									
Personnel numbers (head count)	366	372	414	420	420	420	473	474	475
Personnel cost (R thousands)	138 671	140 174	176 280	218 168	197 822	197 822	228 529	242 034	254 558
Head count as % of total for department	94%	94%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	90%	91%	100%	100%	100%	100%	100%	100%	100%
Contract workers									
Personnel numbers (head count)	24	26							
Personnel cost (R thousands)	14 760	13 319							
Head count as % of total for department	6%	7%							
Personnel cost as % of total for department	10%	9%							

Tables 1.11 and 1.12 above provide detailed information on departmental personnel numbers and costs and the breakdown in terms of components (HR, Finance, part time workers, and contract workers). Personnel cost has increased from R153.4 million in 2011/12 to R197.8 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 operationalization of the structure. The personnel cost and number provided in the revised column indicate the 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 Gauteng Planning Division.

9.2. Training

TABLE 1.13 : PAYMENTS ON TRAINING BY PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration		50		230	230	230			
Subsistence and travel									
Payments on tuition		50		230	230	230			
Other									
2. Institutional Development	1 020	842	563	1 210	1 210	830	2 075	1 860	2 305
Subsistence and travel									
Payments on tuition	1 020	842	563	1 210	1 210	830	2 075	1 860	2 305
Other									
3. Policy & Governance	17	1 370	8	600	600	535			
Subsistence and travel				500	500	500			
Payments on tuition	17	1 370	8	100	100	35			
Other									
Total payments on training	1 037	2 262	571	2 040	2 040	1 595	2 075	1 860	2 305

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. The tables above provide detailed information on payments for training by programme.

Training is centralised in programme 2: Institutional Support under Strategic HR. However, payment allocated in programme 2 is meant for special training. Payment for training in programme 1 is discontinued due to centralisation of training in programme 2.

In 2011/12 training expenditure amounted to R1 million. It decreased to R571 000 in 2013/14 due to fewer officials requesting training. The budget has since increased in 2014/15 to R2 million as more employees including interns have been employed.

TABLE 1.14 : INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	390	398	414	420	420	420	473	474	475
Number of personnel trained	101	122	134	155	155	155	160	175	184
of which									
Male	33	60	67	70	70	70	60	75	79
Female	68	62	67	85	85	85	100	100	105
Number of training opportunities	34	183	202	200	200	200	245	160	168
of which									
Tertiary	34	37	42	40	40	40	45	55	58
Workshops				5	5	5	7	9	9
Seminars									
Other	1 33	146	160	155	155	155	193	96	101
Number of bursaries offered	29	24	30	35	35	35	40	45	47
Number of interns appointed	27	18	25	30	30	30	35	40	42
Number of learnerships appointed	1								
Number of days spent on training	181	69	200	225	225	225	240	255	268

The table above provides detailed information on training, including the gender breakdown, on training opportunities and on bursaries offered to employees.

The department projects an increase in the total number of employees to be trained in 2015/16 to 160, compared to 155 employees trained in 2014/15. The increase is due to the additional personnel transferred from GDF as a result of a 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 OoP. The number of staff members planned to be trained by the department increases from 155 in 2014/15 to 184 in 2017/18.

The department currently offers bursaries to internal employees in the OoP. The number of bursaries will increase from 35 in 2014/15 to 47 in the 2017/18 financial year, thus reducing the skills gap.

A total of 30 interns were appointed during the 2014/15 financial year. This number will increase to 42 in 2017/18. The internship programme will give students relevant experience and exposure in their fields.

Training constitutes groups of items providing details of staff development and related costs in terms of the development of training material and manuals for in-house training and development.

9.3 RECONCILIATION OF STRUCTURAL CHANGES

TABLE 1.15 : RECONCILIATION OF STRUCTURAL CHANGES: OFFICE OF THE PREMIER

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
Programme 2. Institutional Development		Programme 2. Institutional Development New sub-programme: Service Delivery Intervention	39 522

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Vote 1 - Office of the Premier • EPRE - 2015/16

TABLE 1.16: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Sales of goods and services other than capital assets	34	189	357	400	240	240	420	442	464
Sale of goods and services produced by department (excluding capital assets)	34	189	357	400	240	240	420	442	464
Sales by market establishments	34	189	357	400	240	240	420	442	464
Transfers received from:									
Interest, dividends and rent on land	3	1	12	30	20	20	32	34	36
Interest	3	1	12	30	20	20	32	34	36
Transactions in financial assets and liabilities	428	87	164		170	170			
Total departmental receipts	465	277	533	430	430	430	452	476	500

TABLE 1.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	63 031	70 990	78 334	95 385	95 409	95 397	94 380	99 416	104 387
Compensation of employees	38 284	37 951	47 958	50 321	45 611	45 611	53 436	56 269	59 083
Salaries and wages	34 504	32 791	46 626	44 295	40 155	41 050	48 603	51 181	53 740
Social contributions	3 780	5 160	1 332	6 026	5 456	4 561	4 833	5 089	5 343
Goods and services	23 638	33 039	30 376	45 064	49 798	49 786	40 944	43 146	45 304
Administrative fees	33	33	36	45	45	45	48	51	54
Advertising	913	262	69	255	705	700	250	263	276
Minor assets	150	653	110	517	467	472	495	521	547
Audit cost: External	1 848	1 518	2 279	2 090	2 090	2 090	1 919	2 021	2 122
Bursaries: Employees									
Catering: Departmental activities	1 476	1 022	787	786	1 061	1 061	894	957	1 005
Communication (G&S)	3 343	4 538	3 903	4 250	4 909	4 909	3 665	3 858	4 051
Computer services					700	700	100	105	110
Consultants and professional services:									
Business and advisory services	3 691	1 100	1 102	6 265	7 330	7 330	3 906	4 115	4 321
Consultants and professional services:									
Legal costs	81			50	50	50	10	15	16
Contractors	411	158	646	428	582	919	572	602	632
Agency and support / outsourced services									
Entertainment	427	23	42	200	200	200	205	220	231
Fleet services (including government motor transport)			2 005	7 152	6 919	7 160	5 207	5 483	5 757
Housing									
Inventory: Clothing material and accessories				50					
Inventory: Farming supplies									
Inventory: Food and food supplies	152	216							
Inventory: Fuel, oil and gas	57	98							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		5		5	5				
Inventory: Medical supplies									
Inventory: Medicine						20			
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	5	417	489	579	802	803	1 008	1 065	1 118

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Consumable: Stationery, printing and office supplies	1 268	2 312	2 218	1 551	2 131	1 890	1 546	1 628	1 710
Operating leases	1 510	2 702	3 326	3 700	3 700	4 281	4 200	4 423	4 644
Property payments	2 974	7 955	5 378	5 406	6 020	6 004	5 470	5 764	6 053
Travel and subsistence	3 655	7 649	5 363	8 362	7 404	7 404	7 357	7 748	8 136
Training and development				150	230	230			
Operating payments		188	1	2	902	309	114	120	126
Venues and facilities	1 644	2 190	2 624	3 221	3 546	3 209	3 978	4 186	4 395
Interest and rent on land	1 109								
Interest	1 109								
Transfers and subsidies	246	1 249	112						
Non-profit institutions	50								
Households	196	1 249	112						
Social benefits	109	1 234	112						
Other transfers to households	87	15							
Payments for capital assets	3 035	968	5 286	687	1 087	1 087	2 980	3 138	3 295
Machinery and equipment	3 035	968	5 286	687	1 087	1 087	2 980	3 138	3 295
Transport equipment	2 376								
Other machinery and equipment	659	968	5 286	687	1 087	1 087	2 980	3 138	3 295
Payments for financial assets	169	34	133		60	72			
Total economic classification	66 481	73 241	83 865	96 072	96 556	96 556	97 360	102 554	107 681

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	136 971	154 233	260 958	184 168	183 177	183 164	193 166	205 365	216 465
Compensation of employees	84 941	90 304	92 867	118 846	113 100	113 100	126 502	135 856	143 070
Salaries and wages	73 653	78 896	90 419	103 237	99 248	101 790	112 138	120 751	127 204
Social contributions	11 288	11 408	2 448	15 609	13 852	11 310	14 364	15 104	15 866
Goods and services	52 030	63 929	168 091	65 322	70 077	70 064	66 664	69 509	73 395
Administrative fees	148	539					5	5	5
Advertising	20 554	25 298	39 289	24 914	23 621	23 516	24 462	25 759	27 047
Minor assets	66	58	46	192	182	182	450	474	497
Bursaries: Employees	206	375	396	450	450	450	450	474	498
Catering: Departmental activities	579	2 268	1 867	2 883	2 222	2 222	1 187	1 251	1 313
Communication (G&S)	656	167	242	674	824	1 015	2 385	2 495	2 613
Computer services	1 049	505	2 398	4 471	2 659	2 659	3 950	4 159	4 367
Consultants and professional services:									
Business and advisory services	2 521	7 293	6 801	7 144	5 869	5 677	10 530	10 402	11 336
Consultants and professional services:									
Legal costs	289	84	874	300	829	830	650	684	718
Contractors	142	941	285	225	355	355	254	267	281
Agency and support / outsourced services	5 919	3 779	90 247		9 300	9 406			
Entertainment	2		290						
Inventory: Materials and supplies		133							
Consumable supplies	64	91	467	39	40	44	146	154	162
Consumable: Stationery, printing and office supplies	6 542	9 184	8 299	11 054	12 526	12 507	11 378	11 982	12 581
Operating leases		990					993	1 053	1 108
Property payments	1 207	1 082	1 883	1 631	1 481	1 481	1 695	1 785	1 874
Transport provided: Departmental activity				653	583	583	720	758	796

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Travel and subsistence	1 316	996	683	924	417	418	1 139	1 530	1 257
Training and development	1 020	884	563	1 210	830	830	2 075	1 860	2 305
Operating payments	1 346	1 127	81	400	380	380	340	358	375
Venues and facilities	8 404	8 135	13 380	8 158	7 509	7 509	3 855	4 060	4 263
Transfers and subsidies	142	69	37 752		59	72			
Non-profit institutions			37 514						
Households	142	69	238		59	72			
Social benefits	142	69	238		59	72			
Payments for capital assets	1 726	2 122	2 064	2 027	3 919	3 919	1 650	1 737	1 824
Machinery and equipment	1 726	2 034	2 064	2 027	3 919	3 919	1 650	1 737	1 824
Transport equipment									
Other machinery and equipment	1 726	2 034	2 064	2 027	3 919	3 919	1 650	1 737	1 824
Software and other intangible assets		88							
Payments for financial assets		100			37	37			
Total economic classification	138 839	156 524	300 774	186 195	187 192	187 192	194 816	207 102	218 289

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	57 808	45 410	64 144	84 444	89 221	89 174	115 274	120 796	126 835
Compensation of employees	30 206	25 238	35 455	49 001	39 111	39 111	48 591	49 909	52 405
Salaries and wages	26 810	22 729	35 455	44 705	35 115	35 200	44 068	45 478	47 751
Social contributions	3 396	2 509		4 296	3 996	3 911	4 523	4 432	4 653
Goods and services	27 588	20 172	28 689	35 443	50 110	50 063	66 683	70 886	74 430
Administrative fees	2						220	231	243
Advertising	5 904	1 144	3 944	1 085	3 628	3 628	470	495	520
Minor assets	21		1						
Bursaries: Employees	5								
Catering: Departmental activities	1 103	1 813	2 760	3 210	4 442	4 448	2 008	2 115	2 221
Communication (G&S)	132	6		100	50	50			
Computer services		40					10 000	10 530	11 057
Consultants and professional services:									
Business and advisory services	7 215	7 659	8 885	17 431	22 917	22 239	39 836	42 619	44 750
Consultants and professional services:									
Legal costs	332								
Contractors	1	19	568			58			
Agency and support / outsourced services	7					58			
Inventory: Food and food supplies	16								
Inventory: Materials and supplies	5								
Consumable supplies			8	6	14	15	110	116	122
Consumable: Stationery, printing and office supplies	3 693	760	1 081	1 611	2 575	2 815	1 466	1 543	1 620
Operating leases	248	6	147						
Property payments	10								
Transport provided: Departmental activity		770		956	691	897	570	600	630
Travel and subsistence	2 947	3 653	2 770	4 396	5 248	5 233	4 573	4 815	5 056
Training and development	17	552	8	100	35	35			
Operating payments	92	22	2	100	50	133	128	134	141
Venues and facilities	5 838	3 728	8 515	6 448	10 460	10 454	7 302	7 688	8 073
Interest and rent on land	14								
Interest	14								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Transfers and subsidies	10 750	12 459	13 008	12 397	14 447	14 494	18 005	18 969	19 918
Provinces and municipalities									
Higher education institutions	10 648	12 422	12 735	12 397	14 397	14 397	18 005	18 969	19 918
Households	102	37	273		50	97			
Social benefits	102	37	273		50	97			
Payments for capital assets	132	2 932							
Machinery and equipment	132	2 932							
Transport equipment		2 932							
Other machinery and equipment	132								
Total economic classification	68 690	60 801	77 152	96 841	103 668	103 668	133 279	139 765	146 753



Vote 1 - Office of the Premier • EPRE - 2015/16

