

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2018/19	R 702 694 000
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

In achieving its vision, the Office of the Premier (OoP) defines its mission (aim) as follows:

- 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;
- Driving 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 domestic and foreign partnerships that support the development agenda.

Strategic goals

The strategic goals of the OoP to 2020 are as follows:

- Driving greater policy and planning coherence in government and achieving service delivery outcomes;
- Building a transformed Gauteng public service with the capacity to drive change and modernisation
- Promoting and facilitating effective communication between government and the people of Gauteng
- Forging strategic partnerships that advance the national and provincial development agenda
- 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.

During planning period between the 2018/19 and 2019/20 financial years, the Strategic Plan for the five-year period 2015-2020 will be revised. There will be no changes to the legislative mandate or any significant changes in the operational environment of the OoP. The two programmes that will be added are Tshepo 1 Million and the Delivery Support Unit. The adoption of the Deliverology concept will significantly transform the manner in which Gauteng Province manages, implement, monitor and report on Priority (Apex) Projects. As the programme to transform, modernise and reindustrialise the Gauteng City Region (GCR) gathers implementation and execution momentum, the focus for the 2018/19 Annual Performance Plan (APP) shifts to implementation and alignment.

The strategic posture for the province is resolute, through the vision of building Gauteng into a seamlessly integrated, economically inclusive, socially cohesive and globally competitive City Region; a leading economy on the African continent with smart, innovation-driven, knowledge-based and ecologically sustainable industries of the future; an activist, accountable, responsive and clean government; and an active citizenry.

Informed by adjustments to the Sub-Programme structure, revisions to certain of the Strategic Objectives have been made. While still aligned to the relevant (5) Strategic Goals listed above, the Strategic Objective numbering convention has been

adjusted to better align with the revised Sub-Programme structure. Certain Strategic Objectives have been shifted between Programmes and Sub-Programme in the APP to ensure alignment.

Core functions and responsibilities

Overall leadership of government and society

As the apex institution of the Gauteng Provincial Government (GPG), the 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 radically transforming the overall economy. It also targets the transformation of society by improving education, modernising health institutions, upgrading the quality of health care and tackling urban poverty and social development challenges. It is also responsible for innovation in public transport as a means of effecting 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 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 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 management of the 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 survey showed the huge migration to Gauteng province that requires centralised and spatial planning capability, performance monitoring and evaluation (PME) and strategic planning and agenda setting to ensure that the needs of citizens are adequately addressed.

Delivery Support Unit

Gauteng Premier, in his State of the Province Address of 2016, pronounced the decision to adopt the concept of “Deliverology” for the GPG as part of the measures to accelerate and improve service delivery in the current term of office. In particular, it will enable significant improvement in the manner in which the Apex Priority are managed, implemented, monitored and reported on. Priority Projects are defined as bold, focused priority interventions, designed to unlock visible, innovative solutions to intractable problems and new opportunities. Deliverology’s point of departure is that governments often spend the majority of time on creating policies as the key way to deliver change. While policies are critical to lay the pathway to change, it is often the case that implementation of these policies are merely an afterthought. Thus successful delivery and change is substantially about implementation.

At the Executive Council Lekgotla on 19-20 September 2016, Gauteng pronounced that the following areas should be defined as the Apex priorities for Gauteng: Education; Economic Development; Community Safety; Human Settlements; Health; and Public Transport. Furthermore, Premier directed that the work of the eight other departments in the province should use the same methodology to define and track their priorities.

The Delivery Support Unit (DSU) was established within the Gauteng Planning Division (GPD) in the OoP headed also by GPD head. The deliverology methodology comprises two distinct phases, namely planning and implementation. In terms of the planning phase, departments are required to develop their goal statement and strategies that will enable it to achieve the goal, for the remaining period until the end of the political term in 2019.

The Delivery concept is based on the Ten-Pillar Programme of Transformation, Modernisation and Reindustrialisation (TMR) of the GCR. The DSU has continued its ongoing engagements with departments on planning, monitoring and implementation support of the provincial priorities. In this regard, delivery goals, strategies and targets to be achieved by 2019 were finalised during stocktakes with the Premier for 14 departments. These documents were then transcribed into Delivery Agreements and submitted to EXCO for approval. The Premier has signed Delivery Agreements with all six Apex Priority Departments as well as the eight Secondary Priority Departments. Substantial work has taken place on both Apex Priority departments and Secondary Priority departments on the “Delivery” process. The Delivery Agreements also include cross-cutting commitments that MECs need to deliver on.

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 of 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 for the Premier and Executive Council

The OoP provides strategic and administrative support to the Premier and Cabinet in fulfilling their mandate, 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 Executive Council (EXCO). The Cabinet Secretariat will provide support to the EXCO and Clusters to ensure optimal integration and coordinated policy development, policy implementation and action. The OoP will ensure effective and efficient implementation of the 2015-20 Medium Term Strategic Framework (MTSF) mandate.

Inter-governmental relations

Building sustainable intergovernmental relations between the three spheres of government, across the province and among provinces is key to ensuring achievement of common goals in the spirit of the GCR. Securing partnerships that support the national and provincial development agenda, and ensuring proper coordination and partnership on joint programmes, will contribute to maintaining good inter-governmental relations.

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 (GEYODI&MVO) policy framework and the annual programme of action. Lastly, it facilitates capacity building and the institutionalisation of GEYODI & MVO rights.

The Tshepo 500 000 Programme is a comprehensive youth empowerment initiative launched in 2014, but with a restructured operational design being phased in from January 2017 onwards. The Project was re-launched on 15 June 2017 and is now called Gauteng Tshepo 1 Million. The re-launched Tshepo 1 Million seeks to grab the opportunity presented of over 2.7 million young people in the Gauteng province that are not in school or active in any form, that is either involved in skills development or training. The programme uses a comprehensive clearing house system to channel youth with a range of different skill levels and profiles into four types of opportunities, grouped under 4 pillars, defined as follows; a) Demand-led learning: the focus of this pillar is training and skills development linked to verifiable market demand; b) Transition placement: the focus of this pillar is paid work done on a temporary basis aimed at developing work experience and/or sector specific skills; c) Decent jobs: the focus of this pillar is paid work on contract at or above sectoral minimum rates for full time work in the sector in question, preferably permanent; and d) SMME/ entrepreneurship: the focus of this pillar is the facilitation of young entrepreneurs establishing and operating new enterprises/franchises.

These 4 pillars, under the new operational design, are treated not as isolated interventions, but as components in an ecosystem, in the sense that Pillar 1 serves to enable pools of candidates that can take up opportunities under Pillars 3 and 4.

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 that is able to respond quickly 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 fifth administration. The rollout of the Premier's Ntirhisano outreach programme will continue in the 2018/19 financial year. As part of the rollout of the Service Delivery War Room (SDWR), a Central Command Centre has been established and human resources have been deployed. Central information Centre analysts and the Rapid Response Team are currently using manual processes as engagements with GCR departments. The dashboard and reporting systems are in the finalisation process. The aim of the Central information Centre is to enhance government responsiveness to citizen complaints and queries.

Main services

The main services of the OoP are:

- Provision of leadership to the entire government and society;
- Overseeing the effective functioning of the entire provincial administration and fast-tracking delivery of the policy priorities of this term of office, and implementing the National Development Plan (NDP) 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 their mandate, constitutional and legal obligations and realizing the policy priorities and political imperatives of the fifth administration; and
- Mainstreaming gender, youth, disability and elderly people's government programmes.

Programme of Transformation, Modernisation and Reindustrialisation

The vision of the fifth administration - “an integrated city-region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development” - caused a review of the role and strategic direction of the OoP. The OoP plays a leading role in Gauteng’s service delivery, which is now driven by Ten-Pillar transformation, modernisation and reindustrialisation (TMR) programme pronounced in 2014. The TMR programme aims to transform, modernise and re-industrialise the province through focusing on the basics of service delivery: good governance, building integrated human settlements, unlocking key sectors of growth, promoting innovation and providing opportunities for employment and development.

National Development Plan

The National Development Plan (NDP) Vision 2030, which was adopted by the National Executive in 2012, is the visionary blueprint of government and society (including business, labour, faith-based organisations, youth, women, elderly and the disabled). It is a collaborative partnership aimed at reducing poverty and unemployment and building an inclusive, national democratic society by 2030. Giving effect to this long range plan is a series of MTSFs. That of 2015–2020 was the first of three such Frameworks and identifies the critical actions to be prioritised in the first five years of the NDP Vision 2030.

External activities and events relevant to budget decisions

External activities 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 EXCO Makgotla that relate to the outcomes, budgets reflect the channelling of funding to the identified priority areas.

Acts, rules and regulations

- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- Broad-Based Black Economic Empowerment Act, 2003;
- National Youth Policy Development Framework, 2002-2008;
- Public Service Regulations, 2001 as amended;
- Preferential Procurement Policy Framework, 2000;
- Promotion of Access to Information Act, 2000;
- Promotion of Administrative Justice Act, 2000;
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000;
- South African National Policy Framework for Women Empowerment and Gender Equality, December 2000;
- Public Finance Management Act, 1999;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Basic Conditions of Employment Act, 1997;
- National Programme of Action for Children Framework (NPA), launched in 1996;
- Labour Relations Act, 1995 as amended;
- South African Qualifications Authority Act, 1995;
- Public Service Act, 1994 as amended;
- Occupational Health and Safety Act, 1993;
- National Development Strategy;
- White Paper on the National Youth Service Programme; and
- White Paper on Transforming Public Service Delivery (Batho Pele White Paper).

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 that:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa
- The Premier, as the political head of the Provincial Government, is 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.
- In terms of Section 125(2) of the Constitution 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 delegate 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, by guidance from and compliance with a number of policies and with 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 (2017/18)

The Annual Performance Plan (APP) for 2017/18 financial year and the Medium Term Expenditure Framework (MTEF) took into consideration the solid foundations of the first three years of the fifth administration with service delivery continuing to be the distinguishing feature of the provincial government.

The APP for 2017/18 was prepared taking into consideration the poor global economic environment and its impact on the South African economy. OoP is aware that the economic situation has been insulated from the global financial crisis because of the austerity measures the government put in place, the fiscal discipline and application of good corporate governance measures.

The implementation of the Outcomes Based Approach formed the basis of the targets and indicators agreed to in the 2017/18 APP. In our pursuit of radical economic transformation in South Africa, the government is bound to significantly modernise and transform the manner in which government conducts its business to achieve a better life for all South Africans and in particular for the Gauteng City Region. It is against this background that the OoP convened its strategic planning session with the Executive Management Team on 20 June 2016 and its Broad Management Team on 11 July 2016 to amongst others, review the strategic posture and ensure the alignment of our plans in line with the directives of the fifth administration.

In the 2017/18 financial year, OoP is further strengthening planning, monitoring and evaluation across the provincial government, ensuring the integrity and accountability of public institutions and improve the OoP's systems of communication by increasing investment in external communication with an intention of enhancing the exchange of information between government and the residents of Gauteng. The Ntirhisano Outreach Programme led by the Premier continues to address a myriad of service delivery complaints in communities. The Deliverology Project continues to serve as monitoring and tracking instrument of key government service delivery programmes and deliverables emanating from the State of the Province Address, Resolutions from the Executive Council Lekgotla, Premier's Political Report and Commitments from the Ntirhisano Outreach programme.

Building on the foundations of the prior years, the Office of the Premier continues to fulfil its role as the political management nerve centre and apex of the provincial government by responding positively to the demands placed on the Office of the Premier by the Executive Council, national government and civil society.

The OoP has made significant strides in addressing the challenges referred to in the economic and social overview above. There is evidence of improvements in access to basic services such as water, sanitation, electricity, refuse removal, public health care, education, housing, transport and social amenities. However, government recognises that many challenges still remain and that radical socio-economic transformation is required to further address poverty, unemployment and inequality. Therefore, government initiatives cannot continue to operate in a manner that is indicative of Business as Usual.

While the performance environment has not fundamentally shifted since the beginning of the current term of office in 2014, a number of contextual factors need to be taken into account in planning for the 2017/18 financial year. South Africa's weak economic outlook places further constraints on government spending and points to the need to pay further attention to improving the impact of expenditure on government programmes. In addition to continued increases in Gauteng's population, low economic growth prospects tend to further increase the social pressures, particularly on disadvantaged individuals, households and communities and increase demand for access to quality public services. Further, heightened levels of political contestation are evident, particularly in the context of the local government election in August 2016.

Ten-pillar programme of transformation, modernisation and re-industrialisation

The revised Strategic Plan for 2015-2020 reaffirms the ten-pillar programme of TMR as the blueprint for ensuring rapid economic and social transformation for the Gauteng Province. The TMR programme is informed by the NDP, 2030, the MTSF, 2014-2019 and the electoral mandate of the fifth administration. The overriding vision of building a sustainable and inclusive globally competitive Gauteng City Region (GCR) remains firmly on track.

As the TMR programme to transform, modernise and reindustrialise the Gauteng City Region gathers implementation and execution momentum, the focus for the 2017/18 Annual Performance Plan (APP) shifts to implementation and alignment.

The OoP contributes to the TMR pillars and is specifically accountable for the Pillars relating to decisive spatial transformation, transformation of state and governance and modernisation of the public service. It also ensures that the ten pillars are integrated into the plans of all Gauteng provincial departments and that their implementation is monitored, evaluated and reported on.

To transform the state and governance, the OoP focuses on state capacity, reduction of fraud and corruption and activist, responsive, participatory governance. A key deliverable in 2017/18 is to transform and modernise the OoP to deliver as required by the TMR programme. By the financial year-end, the SDWR will have been institutionalised as a central location from which service delivery interventions are coordinated across the province and all spheres of government.

The OoP contributes to the modernisation of the public service through automated systems. A key deliverable is to provide oversight and technical support in implementing provincial projects that will boost the OoP's integrated planning function.

November 2016 marked the mid-term of the current five-year term of office. The purpose of this Mid-term Review of GPG performance from 2014 to 2016 is to critically review and reflect on the evidence regarding the progress made to date as well as the challenges in implementing the TMR Programme and in building a province in which every resident lives in dignity and has a decent quality of life. The review further provides the basis for prioritisation as well as policy and programme adjustments to achieve better results for citizens going forward to the end of term in 2019.

In delivering in terms of its roles and functions, as the apex institution of the GPG, the OoP relies on a number of strategic thrusts that drive service delivery. These thrusts were determined through a process of strategic conversations and engagements amongst the political and administrative structures within OoP. The focus of each thrust is summarised below:

Active monitoring, evaluation and rapid response capability and mechanisms for service delivery intervention.

Performance monitoring and evaluation as the key driver in implementing the Ten-Pillar Programme of the Gauteng Government has been increasingly geared towards the coordination, management and monitoring of the Delivery Agreements as the primary instrument and mechanism for integrated planning and enhancing service delivery; the provision of early warning notifications of service delivery failures. This includes effective Frontline Service Delivery Monitoring (FSDM), as well as close monitoring of departments and municipalities; MPAT reporting and the timeous reporting of areas of below par performance pertaining to the performance objectives and indicators of the GPG and conducting performance and service delivery quality evaluations and reporting in order to facilitate a rapid response of corrective actions.

To enhance GCR-wide planning and policy coherence, an important project was initiated by the Extended EXCO Lekgotla to align provincial and municipal planning and monitoring instruments with the Sustainable Development Goals (SDG), the African Union Agenda 2063, the National Development Plan (NDP) and the TMR programme. The process resulted in the development of a GCR indicator framework, which is to be taken into account in the short, medium and long-term plans of provincial government departments and municipalities in Gauteng.

Progress has been made in relation to six planned evaluations. A formative evaluation of the Tshepo 500 000 (now 1 Million) programme and the PME Diagnostics Evaluation were completed. The TMR Evaluation Inception Report and the Gauteng Anti-Substance Abuse Strategy Evaluation Inception Report were also completed in the period under review. Terms of Reference were researched and completed and Evaluation Steering Committees were established for a further three evaluations, on the Gauteng Broadband Network, the Twenty Prioritised Townships Programme and the Gauteng SMME Strategy, to be finalised in 2017/18.

A variety of projects have been initiated to contribute to the modernisation of performance monitoring and evaluation systems and capacity. Key among these are the PME Diagnostic and the PME system automation projects. The Diagnostic seeks to provide an objective assessment of the Provincial Government's capabilities regarding strategic planning and monitoring and evaluations policies and systems. The findings and recommendations of the study will provide the basis for the development of a new PME Policy Framework for Gauteng. The PME automation project to develop an automated system and dashboard for PME systems was handed over to the Department of e-Government in 2017/18.

The implementation of the Management Performance Assessment Tool (MPAT) 1.6 went smoothly with all of Gauteng's fourteen departments submitting, within the agreed timeframes, departmental self-assessments as agreed in departmental management meetings, together with the relevant evidence. The results for MPAT 1.6 were released by DPME in March 2017. The Office of the Premier is the highest performing department in the GPG with 86 percent achievement for MPAT 1.6. MPAT

1.6 results showed great improvement in GPG's overall results. Peer review workshops and improvement workshops were held to share good practices and identify interventions to correct poor performance. MPAT 1.6 Improvement plans on all KPA's were developed. The implementation of MPAT 1.7 went smoothly with all Gauteng's 14 Departments submitting within the agreed timeframes their departmental self-assessments as agreed in Departmental senior management meetings, together with the relevant evidence. The preliminary results for MPAT 1.7 will be released by DPME at the end of February 2018 for the Challenge Period.

Linked to the TMR priority of building a more activist and responsive government, in 2016/17 the FSDM programme was repositioned to ensure greater alignment with the Ntirhisano Outreach Programme. This served to help drive improvements and resolve problems in public facilities as identified by local residents as part of the Ntirhisano programme. A total of 245 key community-wide service delivery concerns are being tracked for progress.

Service delivery interventions

The Ntirhisano Service Delivery Rapid Response System is a key area of work for this cluster to ensure quicker response times to service delivery issues and strengthening of IGR governance.

The OoP is a central location for coordinating the intervention across the province and across all spheres of government. The intention being to intervene on a particular service delivery matter for a finite period until sufficient progress has been made to place the matter back to the relevant government department or public entity. The necessary capability and capacity around early warning systems and rapid response has been developed and the SDWR is operational. To date, 5 Metro/ District War Room structures are functional; 25 Regional/ Local War Room structures and 465 Ward Level War Room structures are fully functional.

The SDWR plays a significant role in enabling a more proactive and interventionist government, and requires that data be collated from various sources, processed and acted on towards monitoring service delivery across the province. Service delivery intelligence is available through multiple sources such as Community Workers, Ward Programmes, and the Provincial Hotline etc. Ntirhisano tracking and monitoring system has been introduced as part of the Ntirhisano Outreach Programme and regular reports are developed and tabled in the EXCO system. Commitments are tracked to a point of resolution, and key issues emanating from the visits are integrated within planning and budgeting processes.

The predominant call drivers reported through the Hotline were accounts payable, supplier's payment, RDP housing, electricity and vendor management. The Ntirhisano Outreach Programmes to communities in the GCR continues to provide platforms of citizen to government on important service delivery issues. This is evidenced by a total number of 1 065 Ntirhisano service calls logged, with 620 of these cases resolved. This equates to a 58 percent resolution rate for the Ntirhisano Outreach Programmes individual community commitments by government.

Proactive and targeted communication of government priorities and the programme of action

Communication services in the Province have been transformed and modernised to enable the effective communication of the rollout of the Gauteng Government priorities. The focus moved from reactive to proactive communication and in addition to traditional communication and media platforms, social media channels of communication and direct engagement with communities took higher prominence.

Key considerations of the GCR Communications Strategy are a radical shift away from personality linked branding and marketing, towards institutional branding and positioning of Gauteng as a province and as a government, a multi-pronged approach to communicating the ten-pillar programme of the Gauteng government, with regular and proactive updates. This includes integrated planning and coordination, monthly and quarterly communications forums, improving communications capacity across all spheres of the Gauteng Government, community engagements and the effective handling of legislature questions and responses. The five pillars of the communications framework are; stakeholder relations; media relations; brand activation; and reputation management.

As part of SOPA 2017, a live broadcast of SOPA was facilitated, with more than fifteen media houses taking the feed of the Premier's Address live in various languages. It is estimated that more than 10 million listeners and viewers were reached. The Office of the Premier rolled out an outdoor campaign to further promote the importance of a collaborative programme to improve service delivery and develop communities.

Transformation and modernisation of the state

Under the overarching theme of radical transformation and modernisation of the Public Service, the branches of the OoP have been restructured to ensure full alignment to the ten-pillar programme.

Due to the ever-increasing complexity and changes of the GCR and the process leading to the development of the OoP Strategic Plan in 2014, and the need to give effect to the ten-pillar strategic programme of transformation, modernisation and reindustrialisation, the Office of the Premier recognised the need to review the 2012 structure and functions in relation to the three approved budget programmes to best support its new posture and to fully deliver on its mandate. The triggers for change included, amongst others, the establishment of a Service Delivery War Room, the introduction of a number of apex projects and the migration of staff from the Gauteng Department of Economic Department and the former Gauteng

Department of Finance. The Premier approved the organisational structure in 2016, and the DPSA approved the structure during 2017/18 financial year.

The implementation and operationalisation of the Promotion of Access to Information Act (PAIA) and Promotion of the Administrative Justice Act (PAJA) was seen as accountable citizenship. 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. A Business Continuity Plan (BCP) has been developed and is being implemented.

In modernising the public service, the province continued to invest in the ICT infrastructure through the Gauteng Broadband Network (GBN) which provides connectivity that enables broadband access to government buildings and that connects Thusong centres, twenty priority townships, urban renewal and key economic zones to e-government services.

The Gauteng Anti-Corruption Strategic Framework is being implemented to fight corruption and promote ethical behaviour and integrity in the public service, and OoP continues to monitor and respond to cases referred from the National Anti-Corruption Hotline. The Integrity Management Office has been established and key staff members within the Integrity Management Office have been appointed. The primary purpose of the Office is to review the integrity management framework and work towards a corruption free government and improved disclosure framework, to eliminate the practice of public servants doing business with government. The proposed Integrity Promotion and Anti-Corruption Advisory Committee is being constituted to provide oversight of integrity management. As at end of March 2017, 1 801 of 2 064 NACH cases received were resolved. The rate of resolution is at 87 percent. The OoP, in collaboration with the GCRA, conducted ethics training.

The goal of the OoP is to ensure that all departments in the province receive unqualified audit reports. This vision is also supported by the Auditor General, who continues to make technical teams available to assist departments to achieve clean audit reports. The OoP has set the benchmark for all government departments with a clean audit reports and unqualified audit reports. A shift to an APP, which is more outcome-driven and therefore in greater alignment with the TMR priorities of the province, the PoA, as well as the pronouncements by the Premier in SOPA was developed, adopted and implemented in the period under review.

Arrays of new programmes have been implemented to assist targeted groups to access socio-economic opportunities, including military veterans through business skills development training. Workshops focused on equipping older persons with information regarding physiological and psychological changes that occur due to ageing were held in the year under review.

Tshepo 500 000 (now 1 Million) has been reconceptualised with a new PMO established and capacitated to continue the work started by DID. The PMO will finalise a review of proposed partnerships for consideration by the steering committee and EXCO; finalise the review of flagship programmes with the departments and conceptualisation of new flagship programmes; the conceptualisation of programmes to be implemented in partnership with the municipalities in line with the approved GPG economic development strategy; translation of engagements with priority sectors into detailed action plans for growing opportunities; and finalisation and sign off of action plans for growing BPO opportunities and digital jobs.

The EXCO approved the GCR International Relations Strategy, which, amongst others, positions Gauteng as a Gateway to Africa as well as Africa's financial and services hub. The GCR International Relations Strategy proposes strategic trade and investment relations with SADC and other African and Global regions.

Integrated planning and coordination

The province has adopted the GCR Spatial Development Framework 2030. This Framework promotes a balance of various interests that recognises people, the environment, socio-economic dynamics and space. It outlines a need to change the apartheid spatial economy and settlement patterns in order to integrate economic opportunities, transport linkages and housing opportunities as key elements of radical economic and decisive spatial transformation. This vision will decisively transform the apartheid spatial pattern in the City Region and ensure social cohesion, shared growth and a better quality of life.

In summary, the spatial vision of the GCR is to: build Gauteng for all through equitable, responsible and efficient development. The spatial vision focuses on a new paradigm for spatial planning in the GCR. The Framework will enable us to build a more integrated and sustainable human settlements and communities that are inclusive and diverse, moving away from settlements characterised by socio-economic separation and physical fragmentation, imposing a high cost on households and the economy. In addition, steps have been taken to implement Spatial and Land Use Management Act (SPLUMA) in the city region. The Executive Council and Premier Coordinating Forum have adopted the GCR Implementation Plan for SPLUMA. This implementation plan will advance spatial configuration and land use in Gauteng, through better and coordinated land use management and spatial development. There is a commitment that all role players in the development space of the city region ensure that a new built environment and inclusive spatial landscape emerges across the GCR.

The Apex Priority Programme Office in the Gauteng Planning Division provides oversight and management of catalytic projects which are designed to change the face of Gauteng. The Aerotropolis is a key apex priority programme which is included in this cluster. The Aerotropolis project includes twenty-nine (29) industrial initiatives to revitalise manufacturing, aviation, transport and logistics industries linked to the OR Tambo International Airport. Through investment in all commercial functions surrounding the airport, ORTIA will be transformed from being a city airport to an airport city. Using this space more strategically, offering businesses located near or with good access to the airport with speed connectivity to suppliers, customers and partners nationally and worldwide, will provide a strategic approach to advancing both municipal and provincial prosperity. Other examples of apex priority projects which are work in progress include; Township Economy Revitalisation; Gauteng E-Government; Gautrain extensions and expansion; Corridors of Freedom; West Capital Development; African Gateway Development; Lanseria / Lion Park development; Vaal River City development; Savannah City development; Sedibeng Regional Sanitation Scheme and Zuurbekom Regional Sanitation Scheme.

As part of the implementation of the GCR IIMP, the Gauteng Planning Division has worked with the Gauteng Department of Infrastructure Development (DID) and Gauteng Infrastructure Funding Agency, towards the realisation of the Kopanong Precinct. Kopanong Precinct is one of the priority projects of the GCR IIMP. The Feasibility Study, led by GDID, has been completed and with careful planning, the government-led precinct can potentially support the objectives of TMR in the Central Corridor and serve to stimulate private sector investment in the Johannesburg Central Business District.

Work has already begun with GDID on developing an approach towards an improvement of provincial infrastructure coordination, in line with the February 2017 EXCO Lekgotla resolutions. The outcomes of this exercise will be tabled at the inaugural meeting of the EXCO Political Committee on infrastructure.

Delivery Support Unit

A Delivery Support Unit (DSU) was established in the OoP in order to drive and facilitate the implementation of identified provincial priorities in line with the EXCO-approved Deliverology Approach. A preparatory session took place on 13 July with the Head of the GPD and the Deliverology team. The Draft OoP Goal, strategies, impact, baseline and risks were developed. A workshop proposal for OoP to finalise Deliverology plan was held on 18 July 2017 with the Premier, Extended Management Team members as well as all Deliverology stakeholders. The session concentrated on the development of the Goal statement and measurement, as well as the alignment on strategies. Additional sessions were held 03 and 06 October 2017 to finalise the OoP Deliverology Plan. For 2017-19 OoP stakeholders will report on a weekly basis to the OoP Strategy and Operational support team. The OoP Strategy and Operational support team will report weekly to the Delivery Support team.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2018/19)

The NDP Vision 2030 remains the blueprint of government and informs the strategic direction of the GPG. It requires a collaborative partnership to poverty and unemployment, and build a national democratic society that is socially inclusive by 2030. Giving effect to this long-range plan is a series of Medium-Term Strategic Frameworks (MTSFs). That of 2015-2020 is the first of three such Frameworks and identifies the critical actions to be prioritised in the first five years of the NDP Vision 2030.

The 2018 MTEF budget is aligned to focus on priority areas to ensure that available resources are spent on strategic priorities.

The OoP is responsible for the coordination of all fourteen national outcomes and the NDP, but is primarily responsible for the implementation of Outcomes 11, 12 and 14 of the NDP and the MTSF.

The revised Strategic Plan for 2015-2020 reaffirms the ten-pillar programme of TMR as the blueprint for ensuring rapid economic and social transformation for the province. The TMR programme is informed by the NDP 2030, the MTSF, and 2014-2019 electoral mandate of the fifth administration. The overriding vision of building a sustainable and inclusive globally competitive GCR remains firmly on track. OoP will continue to provide political and strategic leadership over the GCR and to the Premier and the EXCO, with enhanced service delivery continuing to be the distinguishing feature of the provincial government.

Building on the foundations of the prior years, the OoP will continue to fulfil its role as the political management nerve centre and apex of the provincial government by responding positively to the demands placed on the OoP by the EXCO, national government and civil society.

In the 2018/19 financial year, we will further strengthen monitoring and evaluation across the provincial government, towards ensuring the integrity and accountability of public institutions and improve our systems of communication by increasing investment in external communication with an intention of enhancing the exchange of information between government and the residents of Gauteng. The Ntirhisano Outreach Programme, led by the Premier, will continue to address a myriad of service delivery complaints in communities.

The OoP will continue to support and mainstream the targeted groups, such as Gender, Youth, People with Disability and Older Persons and Military Veterans. A PoA dealing with Military Veterans will be implemented in collaboration with other

provincial departments. In addition, the Gauteng Tshepo 500 000 has been reconceptualised and expanded to Tshepo 1 Million. It is a bold initiative and intervention, intended to give hope and enable the unemployed youth, women, people with disabilities and children born of military veterans to participate in the mainstream of Gauteng economy through training and skills development, sustainable jobs and entrepreneurship development opportunities.

In the 2018/19 planning period, the tenets and methodology of “Deliverology”, as pronounced by Gauteng Premier in the State of the Province Address in 2017, will continue to be implemented as part of the measures to accelerate and improve service delivery in the current term of office. In particular, “Deliverology” will enable significant improvement in the manner in which the Apex Priorities are managed, implemented, monitored and reported on.

The implementation of the new approach to international engagements abroad and in Africa will be accelerated in the coming year in an effort to ensure that GPG is taking the lead in Africa’s industrial revolution.

A summary of the key deliverables is outlined below.

Executive Council System

The business of the Executive Council is reinforced by a Cluster approach to its response to the TMR. This means that matters affecting Social Transformation; Economic Development and Governance and Planning programmes are deliberated on first within the relevant Social; Economic or Governance and Planning Executive Council Clusters before being concluded on by a full meeting of the Executive Council. The same approach is supported throughout the Gauteng Provincial Government’s interaction with both local and national spheres of government.

The three EXCO Clusters, aligned to the ten-pillar programme are the Economic, Social and Governance and Planning Clusters. They will continue to provide technical support to HODs and MECs as well as EXCO in strategic matters and to deliver on the radical transformation agenda.

Active monitoring, evaluation and rapid response capability and mechanisms for service delivery intervention

Performance monitoring and evaluation of the implementation of the ten-pillar programme of the GPG needs to be increasingly geared towards the coordination, management and monitoring of the Deliverology concept of delivering or making good on what was promised. It revolves around translating strategy into delivery in the public sector with an emphasis on access to reliable data on progress. Critical success factors for delivery include delineating the focus on just a few priorities at a time; regular stock taking with politicians including political heads and senior public servants; and having good data for measurement and transparency.

Performance monitoring and evaluation will continue to be prioritised and planning is to be linked to province-wide outcomes-based performance management. Early warning systems (EWSs) will inform swift interventions in areas of sustained under-performance. These monitoring interventions will support our initiative to conduct unannounced visits and provide rapid responses to community issues and concerns.

The key OoP Deliverology planning priorities informing the 2018/19 APP include monitoring and support of all provincial departments and entities to achieve by 2019 targets by driving delivery of 80 per cent of targets set for March 2019 achieved for all six apex priority departments and 90 per cent of targets set for March 2019 achieved for all eight secondary priority departments.

Service delivery interventions

The Ntirhisano Service Delivery Rapid Response System is a key area of work for this cluster to ensure quicker response times to service delivery issues and strengthening of IGR governance. The OoP is a central location for coordinating the intervention across the province and across all spheres of government. The intention being to intervene on a particular service delivery matter for a finite period until sufficient progress has been made to place the matter back to the relevant government department or public entity.

The SDWR plays a significant role in enabling a more proactive and interventionist government, and requires that data be collated from various sources, processed and acted on towards monitoring service delivery across the province. Service delivery intelligence is available through multiple sources such as Community Workers, Ward Programmes, and the Provincial Hotline etc. Ntirhisano tracking and monitoring system has been introduced as part of the Ntirhisano Outreach Programme and regular reports are developed and tabled in the EXCO system. Commitments are tracked to a point of resolution, and key issues emanating from the visits are integrated within planning and budgeting processes, by March 2019 OoP targets to resolve 80 per cent of short-term GPG Ntirhisano commitments and 60 per cent of short-term municipality commitments. The target set to respond to escalated and received cases has been reduced to 45 days.

The establishment of fully functional Central War Room and CIC is underway, including a dashboard on War Room systems. The Ntirhisano Community Outreach Programme will continue to be the platform that allows communities to raise their issues and concerns, encourages participation and enables communities to be part of the solution in responding and resolving queries and complaints.

Proactive and targeted communication of government priorities

Communication services in the Province have been transformed and modernised to enable the effective communication of the rollout of the Gauteng Government priorities and the Deliverology Project. The focus moved from reactive to proactive communication and in addition to traditional communication and media platforms, social media channels of communication and direct engagement with communities took higher prominence.

Key considerations of the GCR Communications Strategy are a radical shift away from personality linked branding and marketing, towards institutional branding and positioning of Gauteng as a province and as a government, a multi-pronged approach to communicating the 10-pillar programme of the Gauteng government, with regular and proactive updates. This includes integrated planning and coordination, monthly and quarterly communications forums, improving communications capacity across all spheres of the Gauteng Government, community engagements and the effective handling of legislature questions and responses. The five pillars of the communications framework include stakeholder relations, media relations, brand activation, and reputation management inclusive.

Transformation and modernisation of the state

The 2018/19 planning period will focus on implementation and the realisation of targeted results.

The OoP will continue to monitor the implementation of the organisational structures of the GPG departments and the finalisation of disciplinary cases on a monthly and quarterly basis across GPG. Implementation of the Human Resources Framework developed in 2014 will continue to be monitored to ensure technical capacity, strengthen departmental organisational capacity, reduce the funded vacancy rate including the reduction of the average time to conclude disciplinary hearings, and achieve employment equity targets (women in SMS positions 50 per cent; and people with disabilities 2 per cent). The Human Resources Development Strategy will be enhanced to ensure that effective institutional capacity is built and the state expenditure is reduced.

In modernising the public service, the province will continue to invest in the ICT infrastructure through the GBN to provide a platform for e-government services and cost effective public services.

The G&P Cluster will explore alternative sources of revenue generation to enable sustainable funding for the TMR Programme.

With the aim to ensure an effective and ethical public service through the reduction of corruption, the Gauteng Anti-Corruption Strategic Framework will continue to be implemented to fight corruption and promote ethical behaviour and integrity in the public service. These will continue monitoring and responses to cases referred from the National Anti-Corruption Hotline (NACH). To strengthen integrity and stop corruption through prevention, detection and prosecution of those involved, the following targets have been set for achievement by March 2019; 80 percent reported fraud and corruption cases investigated and finalised the complex cases take longer to finalise; 100 per cent of officials found guilty of corruption disciplined; 100 per cent of financial misconduct and economic crime cases estimated to R100 000 reported to LEA's for investigation and 100 per cent of cases of financial misconduct and economic crimes concluded and reported to AFU for recovery.

The Tshepo 1 million Project Management Office will continue to build partnerships with private sector in delivering some of the targets set for the programme and transitional placement. The alignment process of matching resources from the various Sectoral Education and Training Authorities with sectoral opportunities, led in conjunction with GCRA, will continue in 2018/19. Through the recently signed MOAs with private sector the Tshepo 1 Million programme will increase the number of employment opportunities towards the set target as these are covered as work streams that were implemented from July 2017.

In enabling youth employment and livelihoods to improve access to socio-economic opportunities by removing barriers for all citizens, through the Tshepo 1 Million young people will be able to earn an income and better escape poverty over course of the term as follows: 25 000 young people placed in jobs (20 000 in full time permanent or long-term contractors) and (5000) enabled to run their own functioning new businesses; 115 000 young people placed in internships, learnerships and short-term work experience contracts transitional; 110 000 young people trained in skills that can get them jobs or help them start their own business and 400 000 young people be able to find employment and earn more through being certified as competent on Microsoft Office tools by March 2019.

In addition, with an array of programmes being implemented to assist targeted groups to access socio-economic opportunities, including military veterans through business skills development training, targets set to be achieved by March 2019 are: 1 000 military veterans who accessed economic opportunities (jobs and business opportunities); 1 000 military veterans allocated houses; 150 military veterans and their dependants access to bursaries; 1 000 of military veterans accessed training opportunities; 40 per cent of GPG budget spend on women owned companies and 5 per cent people with disabilities who accessed economic opportunities.

Integrated planning and coordination

Fragmented planning is detrimental to the developmental needs of the province and results in a fragmented and visibly inefficient rollout of capital and service delivery programmes. A centralised and integrated planning capability that pulls together and coordinates a multitude of planning initiatives across the province is a critical 'engine' of the OoP. The planning horizon is long-term, medium-term and short-term; and, alongside strategic planning, includes spatial and development planning coordinated across the municipal boundaries of the GCR. The planning priorities are long term planning. Through the implementation of the Gauteng Spatial Development Framework (GSDF) Implementation Plan, coordination of GCR-wide spatial development and land use management will be monitored.

Guided by TMR, the GCR Integrated Infrastructure Master Plan (GCR IIMP) approved by the EXCO in March 2016 will continue to guide on key infrastructure investment in the city region, enhancing an integrated approach to infrastructure planning, development, maintenance and financing, in accordance with the economic and social needs of the city region up to 2030.

In terms of the Deliverology approach, the OoP will focus on 2019 delivery to improve the citizen experience of the GPG through the establishment of a developmental, transformed, integrated, capable and modernised public service in Gauteng, underpinning the achievement of the GCR vision of a strong, globally competitive and integrated city region.

4. REPRIORITISATION

In order to deliver on its mandate of leading provincial departments in improving public service delivery and of playing a central role in the planning and oversight functions, the department reprioritised the budget baselines over the 2018 MTEF to focus on priority areas to ensure that the available resources are spent on strategic priorities.

In aggregate, Programme 1: Administration receives R5.4 million that has been reprioritised from the other two programmes (namely: R5 million from Programme 2: Institutional Development and R401 000 from Programme 3: Policy and Governance). These funds have been reprioritised from goods and services towards compensation of employees and payments for capital assets. The transversal functions such as Development Planning; Performance, Monitoring and Evaluation PME; Cabinet Support Services; and Institutional Support Services benefit from the reprioritisation of goods and services.

A net amount of R14.5 million is reprioritised mainly from the budget for consultants to augment the budget for compensation of employees by R9.4 million and to provide for personnel requirements as per the new organisational structure. The balance of R5.1 million that is reprioritised from the budget for consultants is reallocated to payments for capital assets mainly to provide for the centralisation of a geographic information system (GIS) under one roof on behalf of the entire province and to provide for the replacement of computer hardware according to the three-year obsolescence model.

In 2018/19, the major change in goods and services reflects in Programme 3: Policy and Governance that decreases by R13.6 million. The projects that support the Premier and EXCO are located in this programme. The major changes in compensation of employees reflect in Programme 2: Institutional Development that decreases by R9.4 million and in Programme 3: Policy and Governance that increases by R12.6 million. The major change in payments for capital assets reflects in Programme 1: Administration that increases by R6.2 million.

5. PROCUREMENT

The department has end-to-end procurement processes from the demand planning cycle, acquisitions and finally processing of payments to suppliers in order to attain efficiencies and optimise performance. For the 2018/19 financial year, the procurement of goods and services will be centred on ensuring implementation of the TMR and assisting the provincial government to achieve the objectives of the GCR including enhancing township economies. The procurement of communication services will be maintained and enhanced to ensure better communication with the citizenry; proactive support and policy advisory to the EXCO; and ensuring that the performance of provincial departments is monitored and evaluated promptly. All these activities will be embraced by using SMMEs, particularly in previously disadvantaged communities.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 1.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	386 040	488 917	529 811	609 310	641 354	641 354	702 694	695 548	735 712
Total receipts	386 040	488 917	529 811	609 310	641 354	641 354	702 694	695 548	735 712

The department is funded from the equitable share allocation. The department's budget amounted to R386 million in 2014/15 and it increased by 27 per cent to R488.9 million in 2015/16 due to the shift of Public Service Hotline function from the Department of e-Government and the shift of the Provincial Performance Monitoring and Evaluation to the OoP. The causes of increase in budget to R529.8 million in 2016/17 included the retrospective function shift of Tshepo 1 Million project from the Department of Infrastructure Development, the function shifts from e-Government transversal Employee Health and Wellness Programmes and inflationary increases.

The budget increased from R529.8 million in 2016/17 to R609.3 million in 2017/18 mainly to provide for introduction of the Deliverology project and a further rollout of Tshepo 1 Million project. The budget increased further to R641.4 million during the adjustments budget due to receipt of research projects from the Department of Economic Development and the allocation of additional funds to provide for costs of the fire accident in the OoP premises, state funerals declared in the province, province's interventions in respect of Department of Health's litigation cases and the Life Esidimeni Alternative Dispute Resolution project.

The budget increase from R702.7 million to R735.7 million over the MTEF is largely driven by earmarked funds specifically allocated for Integrity Management as well as GEYODI projects. The budget baselines include funds allocated for the compensation claims in respect of Life Esidimeni tragedy, continuation of projects such as the Deliverology project for expediting service delivery in the province and the Tshepo 1 Million project for creating opportunities for young people to enter the labour market and access skills and entrepreneurial development has also contributed to the increase over the MTEF.

6.2 Departmental receipts

TABLE 1.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts									
Sales of goods and services other than capital assets	243	315	448	324	324	324	330	348	367
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	10	3	4	16	6	6	10	11	12
Sales of capital assets		1							
Transactions in financial assets and liabilities	173	148	101	160	170	221	189	199	210
Total departmental receipts	426	467	553	500	500	551	529	558	589

Revenue collection increased from R426 000 in 2014/15 to R553 000 in 2016/17, largely due to better collection methods utilised in collecting revenue. Furthermore, revenue sources such as parking fees, debt recoveries, and application fees on the establishment of townships and interest charged on debts have and will continue to be main sources of collection. Revenue collection is projected to increase from R551 000 in 2017/18 through the MTRF period to R589 000 in 2020/21 as the economy is anticipated to steadily improve.

7. PAYMENT SUMMARY

7.1 Key assumptions

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

- Personnel is the main cost component in line with previous years and provision for inflation over the MTEF;
- Guiding decisions were made from research conducted through the Gauteng Planning Division; GCRO; University of the Witwatersrand (Wits) transfers; and PME systems;
- Finalisation of the infrastructure master plan in line with TMR (radical transformation and industrialisation of the GCR)
- Implementation of service delivery interventions and continuous communication with the people of Gauteng through various media;
- The Tshepo 1 Million project youth employment accelerator programme; and
- The Deliverology Project Office

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	88 567	101 054	107 648	119 391	133 498	133 498	161 526	128 708	121 958
2. Institutional Development	181 931	208 842	209 239	228 793	239 167	239 167	245 138	252 154	266 560
3. Policy & Governance	86 478	107 793	153 439	261 126	268 689	268 689	296 030	314 686	347 194
Total payments and estimates	356 976	417 689	470 326	609 310	641 354	641 354	702 694	695 548	735 712

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	332 598	385 087	436 422	466 902	493 028	492 919	553 415	540 827	572 481
Compensation of employees	200 836	235 738	256 909	292 158	292 474	292 475	307 088	341 264	360 035
Goods and services	131 762	149 349	179 513	174 744	200 554	200 445	246 327	199 563	212 446
Interest and rent on land									
Transfers and subsidies to:	14 753	19 156	19 996	130 876	133 025	133 099	138 716	146 815	154 890
Provinces and municipalities		500							
Departmental agencies and accounts	47								
Higher education institutions	14 397	18 505	19 000	19 950	21 950	21 950	21 306	22 542	23 782
Non-profit institutions				110 926	110 926	110 926	117 410	124 273	131 108
Households	309	151	996		149	223			
Payments for capital assets	9 453	13 445	13 898	11 532	15 301	15 328	10 563	7 906	8 341
Buildings and other fixed structures									
Machinery and equipment	9 448	13 445	13 836	11 532	15 301	15 328	10 563	7 906	8 341
Software and other intangible assets	5		62						
Payments for financial assets	172	1	10			8			
Total economic classification	356 976	417 689	470 326	609 310	641 354	641 354	702 694	695 548	735 712

The department's expenditure increases from R357 million in 2014/15 to R470.3 million in 2016/17 mainly due to the transfer of the functions of the Gauteng Public Service Hotline and Transversal Human Resources from the e-Government to the OoP, the transfer of the PME function from the GPT and normal compensation of employees salary adjustment in respect of the cost of living standard. Budget allocation increased to R641.4 million in 2017/18 due to function shift of the Employee Health and Wellness Programme (EHWP) received from e-Government and Tshepo 1 Million project taken over from Infrastructure Development.

The budget increases from R702.7 million in 2018/19 to R735.7 million over the MTEF mainly because of the Deliverology project introduced for expediting service delivery in the province, the Tshepo 1 Million project for creating opportunities for

young people to enter the labour market and access skills and entrepreneurial development and also to fund the Integrity Management Office to assist reduce fraud in Government.

In terms of economic classification, compensation of employees is the main cost driver. The takeover of functions from the provincial departments over the years increased the staff compliment in the Office of the Premier and thus an upward trend in personnel expenditure from R200.8 million in 2014/15 to R292.5 million in 2017/18. Over the MTEF, the budget increases from R307.1 million in 2018/19 to R360 million in 2020/21 to cater for the requirements of the new organisational structure that the DPSA approved in 2017/18.

Expenditure on goods and services increases from R131.8 million in 2014/15 to R179.5 million in 2016/17. The expenditure was driven by the service delivery ingenuities such as the Ntirhisano service delivery war room and Central Information Centre and once-off costs incurred in respect of official state funerals declared in the province. The increase from the main budget of R174.7 million to the adjusted budget of R200.5 million in 2017/18 provides for the province's arbitration project in respect of Life Esidimeni tragedy, fire accident damage, cost of provincial state funerals and the province's interventions to address litigation in Health. In 2018/19 the budget increases to R246.3 million to make provision mainly for the Alternative Dispute Resolution to compensate families in respect of Life Esidimeni tragedy. This decreases to R199.6 million in 2019/20 after the planned completion of the Life Esidimeni project in 2018/19.

Increase in capital payment by R4 million in 2017/18 from R11.5 million to R15.5 million was mainly to cater for damage resulting from fire accident at 30 Simmonds street, allocation over the MTEF is mainly for inflationary price increases.

7.4 Infrastructure

N/A

7.5 Transfers to other entities

TABLE 1.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
GCRO-WITS	14 397	28 505	19 000	19 950	19 950	19 950	21 306	22 499	23 736
HARAMBEE				110 926	110 926	110 926	117 410	124 273	131 108
Total departmental transfers	14 397	28 505	19 000	130 876	130 876	130 876	138 716	146 772	154 844

The amounts transferred to GCRO increased from R14.4 million in 2014/15 to R19 million in 2016/17. The department entered into an agreement with higher education institutions to assist GPG with research to advance the goals of the GCR. The allocation for GCRO research increases to R19.9 million in 2017/18 and R23.8 million in 2020/21. There is a new transfer commencing in 2017/18. This will fund the non-profit organisation, Harambee, involved in the implementation of the Tshepo 1 Million project for accelerating youth employment in the province following the transfer of this project from the DID. The allocations increase from R117.4 million in 2018/19 to R131.1 million in 2020/21.

8. PAYMENT SUMMARY

PROGRAMME 1: ADMINISTRATION

Programme description

The programme is responsible for overall strategic management and support to the Premier and the Director-General in fulfilling their statutory and political mandates. It is also responsible for providing financial management and other corporate support services including security management services to the OoP.

Programme objectives

- Effective public administration which is more responsive, convenient and accountable to the public;
- A high-performance culture across the GPG;
- Disciplined financial management across the OoP; and
- A safe and secure working environment across the GPG.

TABLE 1.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Premier's Support	13 084	18 415	16 287	22 220	23 971	23 971	21 957	24 908	26 278
2. Executive Council Support	5 968	7 953	7 324	10 934	7 750	7 750	11 683	12 257	12 931
3. Director General	32 221	33 725	37 511	35 868	44 522	45 656	78 752	39 421	27 761
4. Financial Management	34 980	38 415	42 955	48 919	53 313	52 179	47 587	50 498	53 275
5. Programme Support	2 314	2 546	3 571	1 450	3 942	3 942	1 547	1 624	1 713
Total payments and estimates	88 567	101 054	107 648	119 391	133 498	133 498	161 526	128 708	121 958

TABLE 1.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	81 717	92 436	97 528	110 919	121 511	121 445	154 798	124 480	117 498
Compensation of employees	48 925	54 494	59 370	67 435	65 965	65 965	68 681	75 626	79 786
Goods and services	32 792	37 942	38 158	43 484	55 546	55 480	86 117	48 854	37 712
Transfers and subsidies to:	107	288			14	72			
Provinces and municipalities									
Households	107	288			14	72			
Payments for capital assets	6 664	8 617	9 822	8 472	11 973	11 973	6 728	4 228	4 460
Buildings and other fixed structures									
Machinery and equipment	6 659	8 617	9 760	8 472	11 973	11 973	6 728	4 228	4 460
Software and other intangible assets	5		62						
Payments for financial assets	79	1	10			8			
Total economic classification	88 567	101 054	107 648	119 391	133 498	133 498	161 526	128 708	121 958

The total expenditure increased from R88.6 million in 2014/15 to R107.6 million in 2016/17. In the 2017/18 financial year, the budget allocation increases to R119.4 million. The general increase of the expenditure from 2015/16 to 2017/18 related mainly to price increases of municipal utilities costs, centralised procurement of furniture and other office equipment distributed from this programme to the rest of the other programmes. Over the 2018 MTEF period, the allocation decreases from R161.5 million in 2018/19 to R122 million in 2020/21 mainly due to discontinuation of Life Esidimeni dispute resolution costs in the two outer years of MTEF.

Expenditure on compensation of employees, which is the main cost driver in this programme, increased from R48.9 million in 2014/15 to R59.4 million in 2016/17 and subsequently increases to R66 million in 2017/18. Over the MTEF, the allocation increases from R68.7 million in 2018/19 to R79.8 million in 2020/21.

Expenditure on goods and services increased from R32.8 million in 2014/15 to R38.2 million in 2016/17. In 2017/18, the adjusted allocation increased to R55.5 million due to incorporation of the centralised budget for the business units transferred from the Department of e-Government and largely driven by Life Esidimeni arbitration process amounting to R11.6 million which is anticipated to have financial implication until 2018/19 given the budget decrease from R86.1 million to R37.7 million in 2020/21.

Machinery and equipment expenditure and budget cater for the centralised items such as the lease of Government Garage vehicles, procurement of office furniture and other capital items. The expenditure increased from R6.7 million in 2014/15 to R9.8 million in 2016/17. In 2017/18, the department reprioritised funds from the programme which reduced the main budget to R8.4 million. However, the budget was subsequently increased during the adjustments budget process to fund the fire accident damage at 30 Simmonds Street building. The budget decreases to R6.7 million and R4.5 million in the outer year of the MTEF period.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme description

The Institutional Development Programme is responsible for leading, facilitating, coordinating and supporting a skilled, ethical and performance oriented GCR; ICT leadership and guidance across the GPG; ICT related auxiliary support to the OoP towards modernising the public service; support to the Premier and EXCO with legal advice and support; and promoting and facilitating effective communication between government and the people of Gauteng.

Programme objectives

- A high performance culture across the GPG;
- ICT governance maturity improved across the OoP;
- Effective legal support contributing to a more resilient provincial litigation response capability; and
- An informed and empowered public, and a responsive government;
- Promoting and facilitating effective communication between government and the people of Gauteng; and;
- Resolved service delivery issues by engaging communities through different communication channels.

TABLE 1.8: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Strategic Human Resources	52 609	67 584	70 943	77 121	86 072	86 072	85 225	80 655	85 093
2. Information Communication	7 096	12 062	15 270	11 490	14 132	14 691	12 783	14 169	15 483
3. Legal Services	7 409	9 807	10 041	12 028	12 942	15 300	13 129	13 483	14 225
4. Communication Services	81 383	83 233	72 408	80 398	82 380	79 463	85 921	90 294	95 261
5. Programme Support	1 446	1 629	1 737	2 072	2 118	2 118	2 210	2 324	2 452
6. Service Delivery Intervention	31 988	34 527	38 840	45 684	41 523	41 523	45 870	51 229	54 046
Total payments and estimates	181 931	208 842	209 239	228 793	239 167	239 167	245 138	252 154	266 560

TABLE 1.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	178 866	203 892	205 959	226 933	235 746	235 731	241 943	248 777	262 997
Compensation of employees	110 409	128 542	136 191	152 722	154 509	154 509	161 844	168 468	177 734
Goods and services	68 457	75 350	69 768	74 211	81 237	81 222	80 099	80 309	85 263
Transfers and subsidies to:	183	122	495		93	108			
Departmental agencies and accounts	47								
Non-profit institutions									
Households	136	122	495		93	108			
Payments for capital assets	2 789	4 828	2 785	1 860	3 328	3 328	3 195	3 377	3 563
Buildings and other fixed structures									
Machinery and equipment	2 789	4 828	2 785	1 860	3 328	3 328	3 195	3 377	3 563
Software and other intangible assets									
Payments for financial assets	93								
Total economic classification	181 931	208 842	209 239	228 793	239 167	239 167	245 138	252 154	266 560

The increase in expenditure during the first three years under review results from the function shift of two transversal HR units from the Department of e-Government to the OoP. The total expenditure over the MTEF period increases to accommodate inflation pressure.

The Provincial Communication, Strategic HR and Service Delivery Intervention functions are the main cost drivers within the programme. The Provincial Communication constitutes 36 per cent, followed by Strategic HR with 32 per cent, and Service Delivery Intervention with 21 per cent of the total programme. The allocations are based on the nature of activities that take place on a day-to-day business in the OoP and on the service delivery that is required to support the entire GPG.

The programme spent R181.9 million in 2014/15, the amount that will increase to an estimated R239.2 million in 2017/18. The budget of R239.2 million in 2017/18 financial year provides for the functions that migrated from the Department of e-Government, expenditure incurred for the state funerals declared in the province. Over the 2018 MTEF period, the budget allocation increases from R245.1 million in 2018/19 to R266.6 million in 2020/21.

Expenditure on compensation of employees increased from R110.4 million in 2014/15 to R154.5 million in 2017/18 due to migration of functions from other provincial departments to the OoP to streamline service delivery functions in the province. The budget grows over the MTEF from R161.8 million in 2018/19 to R177.7 million in 2020/21 in line with the approved new staff establishment and the annual increases salary increases in the public sector.

Goods and services expenditure increased from R68.5 million in 2014/15 to R81.2 million in 2017/18 financial year. The increase in goods and services in 2017/18 provides for the once-off state funerals cost and the activities such as the stakeholder engagements. The inflation-related adjustments inform the amounts allocated over the MTEF.

Expenditure on machinery and equipment increased from R2.8 million in 2014/15 to R4.8 million in 2015/16. This is due to the need to procure IT equipment on the basis of a three-year obsolescence model. The expenditure was scaled down to R1.8 million in 2017/18 as the department planned to replace only the old office computers and the balance of the budget catered for the procurement of hardware and software system. The capital budget was adjusted upwards in 2017/18 to R3.3 million to replace the assets that were damaged during the fire incident. The capital budget decreases in 2018/19 due to cost cutting measures. The lower budget will cater for the upgrade of software and hardware. Increase in the outer year is mainly due to the expected replacement and acquisition of computers and other working tools in line with their lifespan.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
INDICATOR				
Strategic Human Resources				
Number of assessments on implementation of TMR Master Skills Plan (MSP)	HRD Strategy and Implementation Plan aligned to MSP approved	HRD Strategy and Implementation Plan aligned to MSP approved	* 2	* 2
Number of assessments on the implementation of approved GPG Performance Management and Development Framework (PMDF)	* 2	* 2	* 2	* 2
Number of assessments on the implementation of the framework for financial and non-financial rewards across the province	* 2	* 2	* 2	* 2
Percentage compliance on performance contracts for all SMS members finalised across the GPG	100%	100%	100%	100%
Percentage of disciplinary cases resolved within 90 days from awareness at SMS (Level 13-16)	90%	90%	90%	90%
Percentage of disciplinary cases resolved within 90 days from awareness at below SMS (Level 01-12)	90%	90%	90%	90%
Number of interventions implemented to assist departments in achieving EE targets		New indicator	6	6
Number of interventions to address the top GPG risk trends across EHWP pillars	6	6	7	8
Number of assessment reports on the HR Capacity of the 14 GPG Departments produced		2	4	4
Information and Communication Technology				
Average percentage systems uptime maintained across the OoP		99%	99%	99%
Legal Services				
Number of analysis reports on Provincial litigation liability focussing on progress in the resolution of cases	2	2	2	2
Annual Legislative Programme tabled at EXCO in Q1		1 Legislative Programme tabled	Annual Legislative Programme tabled at EXCO in Q1	Annual Legislative Programme tabled at EXCO in Q1
Percentage of strategic legal advice and support provided within 20 working days of request		Strategic legal advice and support provided to the Premier, EXCO, LGB, PCF and Departments when required within 20 working days	1	1
Communication Services				
Number of assessments on the level of Implementation of the GCR-wide Communication Programme aligned to GPG Provincial Communications Framework	4	4	4	4
Percentage of people who feel meaningfully engaged with government	40%	50%	60%	70%
Percentage of people who are aware of government policies and programmes	30%	40%	50%	60%
Percentage of people who feel that government is responsive	40%	50%	60%	70%
Number of monthly reports on the analysis of media coverage	12	12	12	12
Service Delivery Interventions Office				
Number of working days to respond to escalated or received cases		60	45	45
Number of Ntirhisano War Room structures assessed at Metro, District and Local Level		Approved War Room Functionality Framework Matrix for assessment of functionality finalised. 70 of the 487 War Room Structures assessed for functionality, with recommendations improvements	210 of the 487 War Room Structures assessed for functionality, with recommendations for improvements	350 of the 487 War Room Structures assessed for functionality, with recommendations for improvements

PROGRAMME 3: POLICY & GOVERNANCE

Programme description

The purpose of the Policy and Governance Programme is to support the Premier and EXCO with policy advice, research support, international and inter-governmental relations, integrated cooperative governance, and effective management of the Executive Council Cluster system; drive province-wide outcomes-based planning, performance monitoring and evaluation so as to improve government performance towards enhanced service delivery and GCR development impacts/outcomes; develop, implement and monitor the GCR-wide customer-centric service delivery response system including regulatory and reward frameworks; lead planning for sustainable development in the Gauteng City Region; lead, facilitate, coordinate and support the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans and lead, facilitate, coordinate and support the implementation of the Integrity Management Programme in the GCR.

Programme objectives

- Effective coordination and management of the Executive Council Cluster System;
- An integrated policy and planning regime for the Gauteng City Region;
- Improved service delivery in key priority areas through ongoing monitoring and reporting;
- A public service driven by integrity and ethics;
- Realisation of the rights and qualitative equity of target groups across the GCR;
- Advancing gender equality, women's empowerment, youth development and the rights of people with disability, older persons and military veterans and promoting socio-economic inclusion;
- Effective governance and administration supported through improved outcomes-based planning, monitoring and evaluation;
- Forging strategic partnerships that advance the National and Provincial development agenda both locally and internationally;
- Regional and international partnerships that enhance the achievement of the GCR and TMR agenda; and
- Intergovernmental relations that support cooperative governance in the GCR.

TABLE 1.10: SUMMARY OF PAYMENTS AND ESTIMATES: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Inter-Governmental Relations	12 242	15 493	17 563	27 923	30 248	30 248	42 385	37 404	47 558
2. Provincial Policy Management	72 433	90 367	133 872	230 859	235 881	235 881	251 148	274 653	296 862
3. Programme Support	1 803	1 933	2 004	2 344	2 560	2 560	2 497	2 629	2 774
Total payments and estimates	86 478	107 793	153 439	261 126	268 689	268 689	296 030	314 686	347 194

TABLE 1.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	72 015	88 759	132 935	129 050	135 771	135 743	156 674	167 570	191 986
Compensation of employees	41 502	52 702	61 348	72 001	72 001	72 001	76 563	97 170	102 515
Goods and services	30 513	36 057	71 587	57 049	63 770	63 742	80 111	70 400	89 471
Transfers and subsidies to:	14 463	19 034	19 213	130 876	132 918	132 919	138 716	146 815	154 890
Provinces and municipalities		500							
Higher education institutions	14 397	18 505	19 000	19 950	21 950	21 950	21 306	22 542	23 782
Non-profit institutions				110 926	110 926	110 926	117 410	124 273	131 108
Households	66	29	213		42	43			
Payments for capital assets			1 291	1 200		27	640	301	318
Buildings and other fixed structures									
Machinery and equipment			1 291	1 200		27	640	301	318
Software and other intangible assets									
Payments for financial assets									
Total economic classification	86 478	107 793	153 439	261 126	268 689	268 689	296 030	314 686	347 194

The expenditure of the programme increases from R86.5 million in 2014/15 to a projected amount of R268.7 million in 2017/18. The increase is informed by a number of the department's initiatives to improve the service delivery in the province during the current term of governance. This includes the streamlining and reallocation of service delivery functions as the

Tshepo 1 Million project from DID, establishment of the service delivery war room, the Deliverology Support unit. Over the MTEF, the budget increases from R296 million in 2018/19 to R347.2 million in 2020/21.

The increase in expenditure on compensation of employees from R41.5 million in 2014/15 to R61.3 million in 2016/17 includes personnel requirements of the PME function that migrated from the Gauteng Provincial Treasury in 2015/16. The increase in the main budget for compensation of employees from R61.3 million to R72 million in 2017/18 provides for the HR requirements of the Deliverology project which was established in the 2016/17 financial year and the requirements of other business units as per the new organisational structure. Over the MTEF, the budget increases from R76.5 million in 2018/19 to R102.5 million in 2020/21 to cater for the inflationary increase in respect of cost of living adjustments.

The increase in expenditure on goods and services from R30.5 million in 2014/15 to R71.6 million in 2016/17 mainly provided for the completion of the research project regarding the development of land use scheme and spatial development policies in all municipalities across Gauteng in 2016/17; the procurement of enterprise GIS software in 2016/17; the development of Gauteng policy on transformation centred on mainstreaming approach of vulnerable groups; and Tshepo 1 Million project. Over the MTEF, the budget increases from R80.1 million and R89.5 million to provide for the requirements of the Deliverology Support Unit; development of the Enterprise Geographic Information System; drafting of municipal land use schemes; and the high-profile IGR programme.

Expenditure on transfers and subsidies increased from R14 million in 2014/15 to R19 million in 2016/17 to increase the research capacity in the province that would support the consultation of the current administration with the public. The GCRO partnered with institutions of higher education in the province to carry out research projects. In 2017/18 the Tshepo 500 000 project was re-launched as the Tshepo 1 Million and the funds provided for the project for boosting youth employment initiatives increased the main budget in 2017/18 to R130.8 million on transfers and subsidies, of which R19.9 million is allocated for the research projects (GCRO) and R110.9 million for the Tshepo 1 Million project. Over the MTEF period, the budget for transfers increases from R138.7 million in 2018/19 to R154.9 million in 2020/21. Of this budget, R21.3 million is allocated for transfers to higher education institutions and R117.4 million for the implementation of Tshepo 1 Million project.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
GEYODI & MVO				
Number of military veterans accessing socio-economic opportunities	New	1 000	1 500	2 000
Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG Departments, with corrective measures, produced	New	Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG Departments, with corrective measures, produced in Q4	Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG Departments, with corrective measures, produced in Q4	Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG Departments, with corrective measures, produced in Q4
Number of Commemorative Days facilitated	New	6	6	6
Number of assessments on level of alignment of GEYODI & MVO Policies with Sector policies, Departmental Strategic plans, budget & programmes	New	4 Quarterly assessments	4 Quarterly assessments	4 Quarterly assessments
Tshepo 1 Million				
Pillar 1 : Number of economically excluded young people accessing training and skills development linked to verifiable market demand	New	80 000	28 000	20 000
Pillar 2 : Number of economically excluded young people accessing paid work done on a temporary basis aimed at developing work experience and/or sector specific skills	New	80 000	36 000	20 000
Pillar 3 : Number of economically excluded young people accessing paid work on a long-term, full-time contract at or above sectoral minimum for full time work in the sector in question, preferably permanent	New	4 000	15 000	20 000
Pillar 4 : Number of economically excluded young people enabled and assisted to establish and operate a new enterprise/ franchise	New	1 000	4 000	5 000
Service Delivery Compliance and Integrity Management Office				
Percentage submission of Senior Manager disclosures across the Gauteng Government	100%	100%	100%	100%
Percentage of corruption cases resolved across the GPG	90%	95%	95%	95%
Percentage of officials found doing business with organs of state disciplined	100%	100%	100%	100%

Percentage of officials found guilty of fraud, corruption and unethical behaviour receiving commensurate sanctions	100%	100%	100%	100%
Number of assessments on progress in the implementation of International Relations Strategy	2	2	2	2
Number of structured international relations engagements coordinated to promote the TMR and African Agenda	4	4	4	4
Intergovernmental Relations and Stakeholder Management				
Number of consolidated reports on resolutions impacting on the province from Inter-governmental Relations meetings	4	2	2	2
Cluster Management				
Number of Executive Council meeting decision matrices developed	4 Quarterly EXCO meetings	4 Quarterly EXCO meetings	3 Quarterly and 1 Annual consolidated EXCO meetings	3 Quarterly and 1 Annual consolidated EXCO meetings
Number of reports on questions in the Legislature	4	4	4	4
Development Planning				
Multi-year assessment of the Gauteng Spatial Development Framework (GSDF) 2030	New	3 provincial plans assessed for alignment with the approved GSDF 2030	Consolidated GSDF 2030 Implementation Assessment developed	GSDP as a concept for GSDF 2030 review approved
Number of regional spatial development policies approved	1 draft	1 developed	1 final policy developed and 1 Inception Report for Vaal RSDF	1 final policy developed and 1 Inception Report for Vaal RSDF
GCR spatial planning response to the "New Urban Agenda" (UN Habitat)	New	New	GCR Electronic Land Use Application (e-Application system developed)	GCR Electronic Land Use Application (e-Application System piloted)

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF					
2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21			
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	67	10 568	58	11 810	92	50 695	51		54	11 347	54	12 351	55	13 031	2.5%	7.0%	3.6%
7 – 10	254	83 098	295	99 893	289	111 561	313		318	131 070	319	139 234	323	146 892	1.1%	3.9%	42.0%
11 – 12	57	35 004	70	46 692	68	29 901	87		92	72 417	98	85 181	102	89 867	5.4%	15.2%	23.5%
13 – 16	42	70 354	74	73 634	52	69 635	81		84	92 254	86	104 498	88	110 245	2.8%	6.1%	30.9%
Other			1														
Total	420	199 024	498	232 029	501	261 792	532		548	307 088	557	341 264	568	360 035	2.2%	7.2%	100.0%
Programme																	
1. Administration	104	48 925	114	54 494	114	59 370	107		110	68 681	110	75 626	115	79 786	2.4%	6.5%	22.3%
2. Institutional Development	240	110 409	319	128 542	294	136 191	347		348	161 844	348	168 468	350	177 734	0.3%	4.8%	50.4%
3. Policy & Governance	76	41 502	65	52 702	93	61 348	78		90	76 563	99	97 170	103	102 515	9.7%	12.5%	27.3%
Direct charges																	
Total	420	200 836	498	235 738	501	256 909	532		548	307 088	557	341 264	568	360 035	2.2%	7.2%	100.0%

The staff establishment grew from 420 in 2014/15 to 501 in 2016/17 while expenditure grew from R200 million to R256.9 million over the same period due to organisational structure changes, thus reflecting a correlation. The total headcount increases from 501 as at March 2017 to 532 as at March 2018 due to expansion of organisational structure. The personnel numbers grow from 548 in 2018/19 to 568 in 2020/21 driven by creation of additional subprogrammes that include units such as LGBTI Desk, Military Veterans Desk and Migrant Desk in the OoP with the expenditure increasing from R307.1 million to R360 million to services the compensation of employees. The programme with the highest number of personnel over the MTEF is Programme 2: Institutional Development with 348 posts in 2018/19 and 350 posts in 2020/21, followed by Programme 1: Administration with 110 posts in 2018/19 and 115 posts in 2020/21 and Programme 3: Policy and Governance with 90 posts in 2018/19 and 103 posts in 2020/21, and the cost for department grows consistently with the personnel numbers.

Over the MTEF, on average 51 employees per annum on salary level 1 to 6 will be trained. This is crucial as fundamental literacy and capacity are required at the entry levels. Between salary levels 7-10, in 2017/18 287 employees will be trained and increases to 301 in 2020/21. These levels accommodate 58 per cent of the total staff establishment. The remaining salary levels are 11-12 and 13- 16, which will accommodate 83 and 77 employees respectively over the MTEF

9.2 Training

TABLE 1.13 INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	420	498	501	532	532	532	548	557	568
Number of personnel trained	155	160	207	240	240	240	240	240	254
of which									
Male	70	60	82	100	100	100	100	100	106
Female	85	100	125	140	140	140	140	140	148
Number of training opportunities	200	245	160	168	168	168	178	189	200
of which									
Tertiary	40	45	55	58	58	58	61	65	69
Workshops	5	7	9	9	9	9	10	11	12
Seminars									
Other	155	193	96	101	101	101	107	113	119
Number of bursaries offered	35	40	55	60	60	60	65	70	74
Number of interns appointed	30	35	40	45	45	45	47	50	53
Number of learnerships appointed			2	4	4	4	6	6	6
Number of days spent on training	225	240	255	268	268	268	283	299	315
Payments on training by programme									
1. Administration	230								
2. Institutional Development	830	2 075	2 721	3 805	3 805	3 805	1 685	2 241	2 364
3. Policy & Governance	535								
Total payments on training	1 595	2 075	2 721	3 805	3 805	3 805	1 685	2 241	2 364

The Public Services Regulations and legislation require government departments to set aside a minimum of 1.5 per cent of the compensation budget for training. Training of employees is an important priority in order to build human capital competency so that service delivery can be driven effectively and efficiently. The tables above provide detailed information on payments for training by programme. The training programme is managed centrally by the Internal Human Resources Development which compiles a department training plan with specific developmental areas for each unit and officials. On the basis of this, training is sourced.

The training expenditure increased from R1.6 million in 2014/15 to R2.7 million in 2016/17. The expenditure increased sharply in 2017/18 to R3.8 million driven largely by increased number of bursaries awarded for staff members and short term training for interns. The subsequent expenditure decreases to R1.7 million in 2018/19 and further rise to R2.4 million in 2020/21 to make provision for the increasing education fees.

9.3 Reconciliation of structural changes

N/A

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.14: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates	
	2014/15	2015/16	2016/17				2018/19	2020/21
Tax receipts								
Casino taxes								
Horse racing taxes								
Liquor licences								
Motor vehicle licences								
Sales of goods and services other than capital assets	243	315	448	324	324	324	330	367
Sale of goods and services produced by department (excluding capital assets)	243	315	448	324	324	324	330	367
Sales by market establishments	243	315	448	324	324	324	330	367
Administrative fees								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)								
Transfers received from:								
Other governmental units								
Households and non-profit institutions								
Fines, penalties and forfeits								
Interest, dividends and rent on land	10	3	4	16	6	6	10	12
Interest	10	3	4	16	6	6	10	12
Dividends								
Rent on land								
Sales of capital assets		1						
Land and sub-soil assets		1						
Other capital assets								
Transactions in financial assets and liabilities	173	148	101	160	170	221	189	210
Total departmental receipts	426	467	553	500	500	551	529	589

TABLE 1.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	332 598	385 087	436 422	466 902	493 028	492 919	553 415	540 827	572 481
Compensation of employees	200 836	235 738	256 909	292 158	292 474	292 475	307 088	341 264	360 035
Salaries and wages	177 068	206 114	227 692	262 791	261 116	261 117	274 028	307 001	323 888
Social contributions	23 768	29 624	29 217	29 367	31 358	31 358	33 060	34 263	36 147
Goods and services	131 762	149 349	179 513	174 744	200 554	200 445	246 327	199 563	212 446
Administrative fees	36	124	170	201	340	355	166	227	240
Advertising	24 997	31 710	30 512	20 793	27 826	27 967	29 559	24 658	27 452
Minor assets	660	585	1 631	1 302	6 370	6 270	2 196	1 883	2 432
Audit cost: External	2 213	3 136	2 145	2 901	3 624	3 725	6 847	7 079	11 507
Bursaries: Employees	519	1 126	1 183	700	890	890	1 461	784	827
Catering: Departmental activities	5 692	5 370	3 490	7 091	8 367	8 367	7 758	9 310	11 238
Communication (G&S)	6 292	8 174	7 265	6 298	5 374	7 231	4 667	7 055	7 444
Computer services	2 304	1 943	11 635	16 636	14 315	13 414	17 350	18 802	20 370
Consultants and professional services: Business and advisory services	19 868	19 458	31 910	39 658	42 013	40 259	43 406	38 468	42 854
Legal services	1 200	1 321	909	1 199	5 299	5 978	44 314	1 643	(11 777)
Contractors	2 152	2 878	4 594	8 416	10 494	11 042	9 803	9 418	11 154
Agency and support / outsourced services	10 384	766	25 209	70	3 500	4 051		78	82
Entertainment	26	27							
Fleet services (including government motor transport)	3 717	3 136	2 966	3 336	2 629	2 752	3 491	3 736	3 942

Consumable supplies	516	3 018	1 852	2 062	1 983	1 983	1 865	2 312	2 439
Consumable: Stationery,printing and office supplies	13 844	19 333	5 359	3 374	4 901	5 047	4 267	4 047	4 548
Operating leases	3 196	6 343	6 208	4 072	3 189	3 633	3 661	4 561	4 812
Property payments	9 271	12 266	12 008	7 789	7 874	6 140	7 956	8 724	9 204
Transport provided: Departmental activity	1 763	1 914	1 635	2 420	2 738	2 776	3 870	3 666	4 772
Travel and subsistence	4 381	11 075	6 487	14 545	16 931	16 654	17 123	16 517	17 663
Training and development	1 071	1 434	2 721	3 805	4 495	4 495	2 605	2 241	2 365
Operating payments	491	435	7 725	14 327	10 256	10 147	13 242	16 047	16 930
Venues and facilities	17 169	13 776	11 899	13 749	17 146	17 269	20 720	18 307	21 948
Rental and hiring		1							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	14 753	19 156	19 996	130 876	133 025	133 099	138 716	146 815	154 890
Provinces and municipalities		500							
Municipalities		500							
Municipalities		500							
Departmental agencies and accounts	47								
Provide list of entities receiving transfers	47								
Higher education institutions	14 397	18 505	19 000	19 950	21 950	21 950	21 306	22 542	23 782
Non-profit institutions				110 926	110 926	110 926	117 410	124 273	131 108
Households	309	151	996		149	223			
Social benefits	309	151	841		149	223			
Other transfers to households			155						
Payments for capital assets	9 453	13 445	13 898	11 532	15 301	15 328	10 563	7 906	8 341
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9 448	13 445	13 836	11 532	15 301	15 328	10 563	7 906	8 341
Transport equipment	5 304	6 364	8 046	3 600	5 880	8 588	4 918	4 228	4 460
Other machinery and equipment	4 144	7 081	5 790	7 932	9 421	6 740	5 645	3 678	3 881
Software and other intangible assets	5		62						
Payments for financial assets	172	1	10			8			
Total economic classification	356 976	417 689	470 326	609 310	641 354	641 354	702 694	695 548	735 712

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	178 866	203 892	205 959	226 933	235 746	235 731	241 943	248 777	262 997
Compensation of employees	110 409	128 542	136 191	152 722	154 509	154 509	161 844	168 468	177 734
Salaries and wages	95 936	111 216	119 170	137 297	136 231	136 392	145 841	151 569	159 906
Social contributions	14 473	17 326	17 021	15 425	18 277	18 117	16 003	16 899	17 828
Goods and services	68 457	75 350	69 768	74 211	81 237	81 222	80 099	80 309	85 263
Administrative fees	1	1		10	30	45	50	12	13
Advertising	24 184	30 511	29 545	20 098	25 899	25 899	26 970	22 511	23 749
Minor assets	222	127	307	390	457	357	158	437	461
Bursaries: Employees	519	1 126	1 183	700	890	890	1 461	784	827
Catering: Departmental activities	1 939	2 712	1 618	4 546	4 578	4 578	2 279	5 090	5 370
Communication (G&S)	1 976	4 158	3 673	2 477	2 507	4 364	2 454	2 775	2 928
Computer services	2 258	674	4 190	5 939	5 440	4 502	6 594	6 652	7 553
Consultants and professional services: Business and advisory services	3 830	1 292	4 100	9 513	10 202	8 548	9 424	10 655	11 242

Legal services	1 200	1 321	909	1 199	1 920	3 465	1 680	1 343	1 417
Contractors	746	1 635	1 991	4 976	4 499	4 027	4 394	4 404	4 646
Agency and support / outsourced services	10 326	711	6		3 400	3 499			
Consumable supplies	11	1 370	101	514	474	474	259	577	609
Consumable: Stationery, printing and office supplies	10 437	16 717	2 194	706	840	840	663	792	835
Operating leases		34	1 865						
Property payments	1 292	5 098	4 128	1 880	1 860	1 860	2 484	2 106	2 222
Transport provided: Departmental activity	755	533	774	800	800	800	1 250	895	944
Travel and subsistence	194	633	547	1 658	1 406	1 130	1 076	1 856	1 958
Training and development	952	1 189	1 948	3 545	3 399	3 399	1 955	1 950	2 058
Operating payments	375	60	7 588	12 705	9 161	9 090	11 177	14 230	15 013
Venues and facilities	7 240	5 447	3 101	2 555	3 475	3 455	5 771	3 240	3 418
Rental and hiring		1							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	183	122	495	93	108				
Departmental agencies and accounts	47								
Provide list of entities receiving transfers	47								
Households	136	122	495		93	108			
Social benefits	136	122	495		93	108			
Other transfers to households									
Payments for capital assets	2 789	4 828	2 785	1 860	3 328	3 328	3 195	3 377	3 563
Machinery and equipment	2 789	4 828	2 785	1 860	3 328	3 328	3 195	3 377	3 563
Transport equipment									
Other machinery and equipment	2 789	4 828	2 785	1 860	3 328	3 328	3 195	3 377	3 563
Payments for financial assets	93								
Total economic classification	181 931	208 842	209 239	228 793	239 167	239 167	245 138	252 154	266 560

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	178 866	203 892	205 959	226 933	235 746	235 731	241 943	248 777	262 997
Compensation of employees	110 409	128 542	136 191	152 722	154 509	154 509	161 844	168 468	177 734
Salaries and wages	95 936	111 216	119 170	137 297	136 231	136 392	145 841	151 569	159 906
Social contributions	14 473	17 326	17 021	15 425	18 277	18 117	16 003	16 899	17 828
Goods and services	68 457	75 350	69 768	74 211	81 237	81 222	80 099	80 309	85 263
Administrative fees	1	1		10	30	45	50	12	13
Advertising	24 184	30 511	29 545	20 098	25 899	25 899	26 970	22 511	23 749
Minor assets	222	127	307	390	457	357	158	437	461
Bursaries: Employees	519	1 126	1 183	700	890	890	1 461	784	827
Catering: Departmental activities	1 939	2 712	1 618	4 546	4 578	4 578	2 279	5 090	5 370
Communication (G&S)	1 976	4 158	3 673	2 477	2 507	4 364	2 454	2 775	2 928
Computer services	2 258	674	4 190	5 939	5 440	4 502	6 594	6 652	7 553
Consultants and professional services: Business and advisory services	3 830	1 292	4 100	9 513	10 202	8 548	9 424	10 655	11 242
Legal services	1 200	1 321	909	1 199	1 920	3 465	1 680	1 343	1 417
Contractors	746	1 635	1 991	4 976	4 499	4 027	4 394	4 404	4 646
Agency and support / outsourced services	10 326	711	6		3 400	3 499			
Fleet services (including government motor transport)									
Inventory: Fuel, oil and gas									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Consumable supplies	11	1 370	101	514	474	474	259	577	609
Consumable: Stationery, printing and office supplies	10 437	16 717	2 194	706	840	840	663	792	835
Operating leases		34	1 865						
Property payments	1 292	5 098	4 128	1 880	1 860	1 860	2 484	2 106	2 222
Transport provided: Departmental activity	755	533	774	800	800	800	1 250	895	944
Travel and subsistence	194	633	547	1 658	1 406	1 130	1 076	1 856	1 958
Training and development	952	1 189	1 948	3 545	3 399	3 399	1 955	1 950	2 058
Operating payments	375	60	7 588	12 705	9 161	9 090	11 177	14 230	15 013
Venues and facilities	7 240	5 447	3 101	2 555	3 475	3 455	5 771	3 240	3 418
Rental and hiring		1							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	183	122	495		93	108			
Departmental agencies and accounts	47								
Provide list of entities receiving transfers	47								
Households	136	122	495		93	108			
Social benefits	136	122	495		93	108			
Other transfers to households									
Payments for capital assets	2 789	4 828	2 785	1 860	3 328	3 328	3 195	3 377	3 563
Machinery and equipment	2 789	4 828	2 785	1 860	3 328	3 328	3 195	3 377	3 563
Transport equipment									
Other machinery and equipment	2 789	4 828	2 785	1 860	3 328	3 328	3 195	3 377	3 563
Payments for financial assets	93								
Total economic classification	181 931	208 842	209 239	228 793	239 167	239 167	245 138	252 154	266 560

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	72 015	88 759	132 935	129 050	135 771	135 743	156 674	167 570	191 986
Compensation of employees	41 502	52 702	61 348	72 001	72 001	72 001	76 563	97 170	102 515
Salaries and wages	37 316	47 430	55 521	64 801	65 872	65 712	68 492	87 349	92 154
Social contributions	4 186	5 272	5 827	7 200	6 129	6 289	8 071	9 821	10 361
Goods and services	30 513	36 057	71 587	57 049	63 770	63 742	80 111	70 400	89 471
Administrative fees		69	133	146	259	259	71	164	173
Advertising	522	1 199	967	695	1 927	1 999	2 589	2 147	3 703
Catering: Departmental activities	3 148	1 790	1 164	1 506	2 611	2 611	3 639	3 058	4 643
Communication (G&S)			1	60			100	68	72
Computer services			6 737	7 700	8 000	8 000	7 613	8 624	9 098
Consultants and professional services: Business and advisory services	14 396	14 996	23 834	28 444	28 510	28 410	31 716	25 907	29 601
Contractors	84	651	2 238	2 679	4 973	4 973	4 810	4 161	5 608
Agency and support / outsourced services	58	55	20 224	70				78	82
Entertainment		15							
Consumable supplies	15	150	749	345	90	90	145	388	409
Consumable: Stationery, printing and office supplies	1 698	422	985	128	608	608	290	410	712
Operating leases		3 478							
Property payments	119		2 998						

Transport provided:									
Departmental activity	1 008	1 381	832	1 620	1 938	1 976	2 620	2 771	3 828
Travel and subsistence	1 215	5 489	3 511	4 649	6 445	6 445	7 579	5 435	5 973
Training and development	9	183	773	260	1 096	1 096	650	291	307
Operating payments	52	316	107	1 420	980	942	1 877	1 591	1 679
Venues and facilities	8 189	5 863	6 334	7 327	6 333	6 333	11 866	10 736	13 961
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	14 463	19 034	19 213	130 876	132 918	132 919	138 716	146 815	154 890
Provinces and municipalities		500							
Municipalities		500							
Municipalities		500							
Municipal agencies and funds									
Higher education institutions	14 397	18 505	19 000	19 950	21 950	21 950	21 306	22 542	23 782
Non-profit institutions				110 926	110 926	110 926	117 410	124 273	131 108
Households	66	29	213		42	43			
Social benefits	66	29	213		42	43			
Other transfers to households									
Payments for capital assets			1 291	1 200		27	640	301	318
Machinery and equipment			1 291	1 200		27	640	301	318
Transport equipment									
Other machinery and equipment			1 291	1 200		27	640	301	318
Payments for financial assets									
Total economic classification	86 478	107 793	153 439	261 126	268 689	268 689	296 030	314 686	347 194