

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2019/20	R 996 271 000
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 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, the rights of older persons, military veterans and people with disabilities; 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; and
- Advancing gender equality, women's empowerment, youth development, the rights of people with disabilities, older persons and military veterans and promoting socio-economic inclusion.

The 2019/20 financial year represents the final year of office for the fifth administration of Gauteng Province. For the MTEF 2019/20 – 2020/21 planning period, the strategic plan for the five-year period (2015–2020) remained relevant and unchanged, as there were no changes to the legislative mandate, nor major changes in the operational environment of the OoP.

The review of the Annual Performance Plan (APP) considered changes in the performance environment. This would affect the execution of the OoP's mandate. In this regard, the OoP undertook an environmental scan to assess such factors. The 2019/20 APP focuses on strengthening the implementation and alignment of provincial plans in order to support the continued implementation of the TMR Programme to transform, modernise and re-industrialise the Gauteng City Region.

The OoP has made significant strides in addressing the challenges in the economic and social performance environment in Gauteng. 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 remain and that radical socio-economic transformation is required to address poverty, unemployment and inequality further. Therefore, government initiatives cannot continue to operate in a 'business as usual' manner.

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.

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 as well as re-vitalise 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 as well as 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 professionalisation, particularly in financial management, budgeting and supply chain management. These responsibilities include stimulating activist, purpose-driven and results-based government as well as 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 as well as monitoring and evaluation of government performance. The results of the survey showed the huge migration to Gauteng that requires a centralised and spatial planning capability, performance monitoring and evaluation (PME) as well as strategic planning and agenda setting to ensure that the needs of citizens are adequately addressed.

Delivery Support Unit

The Delivery Approach supports the implementation of the Ten-Pillar Programme of Transformation, Modernisation and Reindustrialisation (TMR) of the GCR. Following the adoption of the Deliverology Approach in 2016 to accelerate and improve service delivery in the current term of office, the province identified and defined the apex priorities and projects that would unlock visible, innovative solutions to difficult problems and new opportunities during the term. The province defined its main priorities in the departments of education, economic development, community safety, human settlements, health and public transport. The other eight provincial departments were responsible for the secondary priorities of the province and they had to adopt the Deliverology Approach to define and track their priorities.

The OoP established the Delivery Support Unit (DSU) within the Gauteng Planning Division to facilitate the implementation of the Deliverology Approach in the Province. The approach required the provincial departments to develop their goal statements and strategies that would enable them to achieve the goals for the remainder of the political term ending in 2019. The Premier and the Members of the Executive Council (MECs) agreed on these goal statements and strategies, which informed the formulation of delivery agreements that the Premier signed with the MECs for 14 provincial departments.

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 as well as 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 terms of fulfilling their mandate, constitutional and legal obligations to realise the policy priorities and political imperatives of the fifth administration. The OoP will ensure the development of the legislative agenda for the province. It will 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, older persons and military veterans. It also coordinates and drives the development and implementation of the Gender, Youth, People with 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 1 Million Programme seeks to seize the opportunity presented of over 2.7 million young people in Gauteng who are not in school or active in any form. This youth could be involved in skills development or training. The programme uses a comprehensive clearinghouse system to channel youth, with a range of different skill levels and profiles, into four types of opportunities falling under four pillars. The first pillar is the demand-led learning, which focuses on training and skills development linked to verifiable market demand. The second pillar is the transition placement, which focuses on paid work done on a temporary basis aimed at developing work experience and/or sector-specific skills. The third pillar is the decent job opportunity, which focuses on paid work on contract (preferably permanent work) at or above sectoral minimum rates for full-time work in a given sector. The fourth pillar is SMME or entrepreneurship, which focuses on the facilitation of young entrepreneurs establishing and operating new enterprises or franchises.

These four pillars, under the new operational design, are not isolated interventions but are components in an ecosystem as 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 interventions that are 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 roll-out of the Premier's Ntirhisano Outreach Programme will continue in the Province. As part of the roll-out 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 realising 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 Re-industrialisation

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 broad 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 of the NDP which are outlined above. Based on the decisions of EXCO Makgotla that relate to these outcomes, budgets reflect the channelling of funding to the identified priority areas.

Acts, rules and regulations

Intergovernmental Relations Framework Act, 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;
 Constitution of the Republic of South Africa, 1996
 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 cooperation 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, assigns their functions and responsibilities, and delegates powers to them.
- The Premier, with the EXCO, exercises executive power by:
 - Implementing provincial legislation;
 - Implementing all applicable national legislation;
 - Developing and implementing provincial policy;
 - Coordinating the functions of the provincial administration and its departments;
 - Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament; and
 - Implementing new national policies introduced by the Department of Performance Monitoring and Evaluation in the Presidency which relate to the outcomes-based approach to improving the performance of government, frontline service delivery monitoring, the introduction of a management performance assessment tool and a national evaluation policy framework.

Good governance legislation

Good governance in the OoP is ensured, inter alia, by guidance from - and compliance with - a number of policies and the legislative framework governing the functioning of the OoP and the Premier as the head of the provincial government. A

cooperative governance and stakeholder engagement framework forms the basis of interaction with a range of stakeholders including the citizens of Gauteng.

The governance framework is built as a tool to ensure a strong governance environment and as a mechanism to strengthen accountability. The OoP has established structures and/or mechanisms to ensure accountability and participative governance.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2018/19)

The OoP developed the 2018/19 APP as the fourth and penultimate annual plan for implementing the goals and strategic objectives outlined in the revised 2015/16-2019/20 Strategic Plan. The preparation of the APP for 2018/19 considered the poor global economic environment and its impact on the South African economy. The OoP is aware that the economic situation 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 Office of the Premier continued to implement the Deliverology Approach to accelerate and improve service delivery in the current term of office. The Approach serves to support the implementation of the TMR Programme. The OoP relied on numerous strategic levers or engines, which provide the thrust required for the realisation of the Ten Pillar Programme and strategic game changer projects.

In the 2018/19 financial year, OoP strengthened planning, monitoring and evaluation across the provincial government, towards ensuring the integrity and accountability of public institutions and improving the OoP 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, continued to address a myriad of service delivery complaints in communities. The OoP continued to support and mainstream the targeted groups, such as Gender, Youth, People with Disability and Older Persons and Military Veterans.

An overview of the performance environment - against each of these defined engines which inform 2018/19 planning, are provided below.

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 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 GCR - gathers implementation and execution momentum, the focus for the 2018/19 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.

Two additional executive council sub-committees were established, namely the Health Sub-Committee to deal with the establishment of a financial rescue plan for the Department of Health and the Labour Relations Sub-Committee to deal with aspects of sound labour relations and ensuring labour peace in the province. The OoP has continued its policy, research and secretariat support to the Executive Council. It has met the targets for such support set for the year.

Daily Disaster Management Executive Council Subcommittee and work stream meetings were held in support of the GPG intervention into the Emfuleni Local Municipality to attend to the fire at the Bank of Lisbon Building and the evacuation of various GPG buildings.

To transform the state and governance, the OoP focuses on state capacity, the reduction of fraud and corruption and activist, responsive, participatory governance. A key deliverable in 2017/18 was to transform and modernise the OoP to deliver as required by the TMR Programme. By the financial year-end, the SDWR 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 areas that drive service delivery. These areas were determined through a process of strategic conversations and engagements among the political and administrative structures within OoP. The focus of each area is summarised below.

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

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 for the short, medium and long-term plans of provincial government departments and municipalities in Gauteng.

Linked to the TMR priority of building a more activist and responsive government, in 2017/18 the Frontline Service Delivery Monitoring (FSDM) Programme re-positioned to ensure greater alignment with the Ntirhisano Outreach Programme. This served to help drive improvements and resolve problems in public facilities as identified by residents as part of the Ntirhisano Programme. Three feedback visits for FSDM improvement plans undertaken during quarter three reporting period brings the total number of visits to 15 at the end of third quarter.

A variety of projects were 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 as well as the evaluation of 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 second draft APPs for 2019/20 of all 14 departments were analysed for alignment to the provincial priorities and to the framework for strategic plans and annual performance plans. Feedback on the analysis were provided to the departments with recommendations for improving the plans towards the final draft submission. Furthermore, individual sessions on analysis of APP held with the Department of Economic Development, Cooperative Governance and Traditional Affairs, the Department of Community Safety, the Department of Human Settlements, Agriculture and Rural Development and Sport Arts Culture and Recreation to discuss the feedback on the analysis.

The results for MPAT 1.7 were released by DPME in March 2018. MPAT 1.7 results also showed great improvement in the GPG's overall results. Gauteng's average score has been on a consistent upward trend since inception (from 2.0 for MPAT 1.2 to 3.1 for MPAT 1.7). However, there is still a room for improvement to reach the level of Full Compliance and Doing Things Smartly (Level 4). The OoP continues to be among the best-performing departments in the Gauteng Provincial Government with a 90 per cent compliance level achievement. MPAT 1.7 Improvement Plans on all KPAs developed, and peer review workshops and improvement workshops, were held to share good practices and identify interventions to correct poor performance. Generic weaknesses identified in KPA 1, across all standards, were compiled into provincial implementation plan that tracked during 2018/19 financial year. The OoP will continue to provide support to the departments to strengthen the current processes and systems and to seek adherence to policy requirements as an enabler for good management practices and performance.

The new (Management Performance Assessment Tool) MPAT 1.8 Standards was released by DPME on 13 September 2018. Assessment commenced on 17 September 2018 and concluded on 17 October 2018. The implementation of the MPAT 1.8 went smoothly and all departments submitted their self-assessments to DPME. The MPAT Standard 1.3.2 on Evaluation re-introduced in December 2018 in view of the significance of the evaluation practice in government. The departments requested by the DPME to submit the Self-Assessment for the Evaluation Standard and all the evidence by early February 2019.

An outcomes evaluation of the 2012 Gauteng Provincial Integrated Anti-Substance Abuse Prevention and Treatment Strategy highlights areas of improvement in implementing the strategy and determines if any outcomes achieved thus far. The study used a mixed-methods research methodology with a sample that included 117 semi-structured interviews, 25 focus group discussions and face-to-face interviews with 1 800 respondents across Gauteng.

The FSDM Improvement Intervention in the Healthcare Sector was introduced in 2011 as a key initiative to directly monitor and verify frontline service delivery performance at public service delivery sites. The evaluation included both qualitative and quantitative techniques.

The OoP has initiated a design evaluation for the Anti-Corruption Strategy and Integrity Management Programme. The purpose of the evaluation was to evaluate the Theory of Change in the Gauteng Anti-Corruption Strategy as well as to develop a monitoring and evaluation framework based on this theory. A draft report, Monitoring and Evaluation Framework and Theory of Change, was developed.

In 2018/19, the OoP is conducting evaluation on the Gauteng Safety Strategy which is a design evaluation initiated to produce an unbiased appraisal of a programme's benefits. The evaluation will focus on the effectiveness of the Monitoring and Evaluation Framework as well as the design of the Theory of Change. The evaluation is still in the procurement phase.

In terms of the Ntirhisano Outreach Programme evaluation, the OoP initiated an Implementation evaluation, which will focus on whether programme activities are implemented as intended. The evaluation will also measure programme effects in the targeted population by assessing the progress in the outcomes or outcome objectives that the programme is to achieve. This evaluation is still in the procurement phase.

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 is to intervene on a particular service delivery matter for a finite period until sufficient progress is 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 was developed and the SDWR is operational. To date, 160 war room structures were assessed for functionality. Data was collected for the Central Information Centre (CIC) from government departments through the Geographic Information System (GIS). The data is loaded on the CIC system. Working with PME on Ntirhisano commitments and Public Hotline the Unit managed to draft CIC Indicators.

Preparatory work undertaken for the Ntirhisano Outreach engagements with communities to identify key community concerns in each area and facilitate the resolution of these by departments and municipalities. A system to monitor the resolution of commitments made as part of the Ntirhisano Outreach, on a monthly basis, implemented and regular reports were developed and tabled in the EXCO system. Commitments were tracked to a point of resolution and key issues emanating from the visits were integrated within planning and budgeting processes. Three hundred and seventy-five key community-wide service delivery concerns were tracked for progress. One hundred and thirty-five commitments were achieved and good progress in resolving 240 commitments were made. Processes are on track.

During the quarter 3 period of 2018/19 financial year, the Public Liaison Hotline received 1 294 cases. The hotline resolved 194 (15 per cent) of cases at first contact level. The GCR departments and municipalities resolved 267 (21 per cent) of cases escalated from the hotline. The balance of 833 (64 per cent) of open cases was received and escalated, they are within 35 calendar days and are in progress for resolution. The majority of open cases are project related, e.g. request for housing, pre-paid meter installation and electricity supply to households. The ICT infrastructure remains a challenge for the hotline and the office continues to engage e-Gov to find a lasting solution.

Coordinated by the OoP, the accelerated version of the Tshepo 1 Million Programme benefited more than 541 550 young people. The programme accelerated and raised the standard for each pillar Tshepo 2.0:

- Pillar 1 accounts for approximately 117 987 young people placed in learning that leads to jobs/employability,
- Pillar 2 accounts for about 27 554 young people on the job/temporary training placements linked to post-training employment,
- Pillar 3 enabled 15 013 young people to take up full-time jobs, through the clearing house, and
- Pillar 4 enabled 2 331 young people to access self-employment.

In respect of quarterly targets, the programme is well above target on Pillar 1 (learning that leads to jobs), enhanced by the continued roll-out of the mass digital learning system.

About 60 per cent of beneficiaries of Tshepo 1 Million Programme are young women, 73 per cent live off social grants, while an additional 17 per cent live in households without any formal or grant income. About 16 per cent live in informal dwellings/shacks and the majority live in households of between 5 and 11 people. Each young jobseeker who gains an income through this programme supports an average of 4 - 5 other people. 41 per cent of the youth in this programme have children of their own.

The Tshepo 1 Million Programme is also the first provincial programme that integrates formally with the Youth Employment Service (YES) Initiative. To date over 40 private companies have signed up for partnership in support of the programme.

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

Communication services in the province is 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 are prioritised as these enabled direct communication with communities.

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. This is 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 legislative questions and responses. The pillars of the communications framework are: stakeholder relations, media relations, brand activation and reputation management.

As part of SOPA 2018, a live broadcast 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 OoP rolled out an outdoor campaign to promote the importance of a collaborative programme to improve service delivery and develop communities. Preparations are underway for SOPA 2019.

Media engagements were undertaken on a regular basis to promote and profile the work of government. These include coordination of media coverage for major service delivery programmes, events and outreach programmes. To strengthen relations with the media, the Premier and MECs undertake visits to media houses and meet regularly with editors and senior journalists. Monthly media monitoring and analysis reports were produced to inform strategic interventions on communications. Research was commissioned, including perception surveys and focus groups, to determine the mood and views of the people on a range of issues.

Multimedia campaigns on the Ten-Pillar Programme of Radical Transformation, Modernisation and Reindustrialisation were implemented through various media platforms, including government media products and the digital media. The Office of the Premier provides event management services on key GPG programmes, including SOPA, international and national commemorative days and public participation events, such as Ntirhisano Outreach Programme and government onsite mobile services. The OoP has also rolled out an outdoor campaign to promote the importance of a collaborative programme to improve service delivery and develop communities.

The implementation of the communication strategy has led to a general improvement in communication between the people and the GPG.

Transformation and modernisation of the state

All departments submitted their SMS performance contracts for the 2018/19 financial as required by the Public Services Regulations (PSR), 2016. About 95 per cent (733 out of 771) SMS members have contracted. The remaining 5 per cent was accounted for in terms of the PSR, which allows for a period of three months for a newly appointed SMS member to enter into a performance contract.

The OoP continues to inculcate the Occupational Health and Safety (OHS) culture in GPG departments. The office became part of the OHS Work Stream led by the MEC for DID, HOD and organised labour on 9 October 2018. Support and strategic advice was provided to the GPG Organised Labour Occupational Health and Safety Committee (GPG-OLOHSC). OoP further developed Terms of Reference for the MEC to guide GPG OLOHSC.

The OoP hosted a psychotherapeutic case management and peer supervision session on 27 November 2018 with about 120 workplace psychologists, social workers, counsellors, and PILIR practitioners. These specialists are at the coalface of mental health, suicide, financial and marital issues that employees struggle with daily. This session provided guidance to challenging cases that EHWP Coordinators are struggling with predominantly in regional offices.

A policy support workshop with GPG departments was hosted. High on the agenda was strategic reporting, mental health and OHS challenges. The DPSA provided strategic guidance and support to provincial EHWP Coordinators on the implementation of safety health risk and quality management, health and productivity management, HIV/AIDS and wellness management. The biggest challenge in all GPG departments remains the lack of HR capacity to implement the EHWP Strategic Framework.

GPG employees are never without assistance as several EHWP programmes are made easily accessible to them and their families. EHWP is live online. This is targeting the youthful employees as well as more than 30 000 employees who have desktops. OoP launched an application on the Google Play store. Employees can now schedule appointments by using the application. The online platform provides employees with rich information on a myriad of topics that change very often. Topics covered during this quarter include saving money to assist employees with financial challenges, disability in the workplace, safety, fitness and wellness to respond to increasing mental illnesses.

The OoP advised on the development of the National Spiritual and Palliative care workshop hosted by National Interfaith Council of South Africa on 24 October 2018. The purpose of the workshop is the collective development of guidelines for spiritual and palliative care for adoption by National Legislature.

The OoP convened the interdepartmental healing and recovery ceremony planning meetings for GPG employees following the BoL fire tragedy that left three fire fighters dead. The purpose of the ceremony is to facilitate healing and restoration to ensure that employees find closure and to restore them back to functionality.

The implementation and operationalisation of the Promotion of Access to Information Act (PAIA) and Promotion of the Administrative Justice Act (PAJA) is seen as accountable citizenship. Awareness sessions, to increase the implementation of PAIA and PAJA with particular emphasis on the request for information and section 32 reports, were finalised.

In modernising the public service, the province continued to invest in the ICT infrastructure through the Gauteng Broadband Network (GBN) that provides connectivity to enable broadband access to government buildings. GBN connects Thusong Centres, 20 priority townships, urban renewal and key economic zones to e-government services.

The Gauteng Anti-Corruption Strategic Framework is in the process of implementation. Its task is to fight corruption and promote ethical behaviour and integrity in the public service. The OoP continues to monitor and respond to cases referred from the National Anti-Corruption Hotline. The Gauteng Anti-Corruption Strategy (ACS) is developed on four pillars, i.e. Prevention, Detection, Investigation and Resolution. An integrity management and anti-corruption unit was established to drive the agenda of integrity promotion across government. The implementation of fraud detection reviews resulted in full-blown investigations in high-risk areas. Provincial Integrity and Anti-Corruption Advisory Committee (IPAC) members were appointed to provide oversight of integrity management. The OoP, in collaboration with the GCRA, conducted ethics training. OoP collaborated with The Ethics Institute and Gauteng COGTA to implement the Gauteng Municipal Ethics Project that aimed at improving their internal integrity management capacity and preventative measures in municipalities.

Gauteng received 2 085 NACH cases from the Public Service Commission from 2005 to December 2018. About 1 959 of the 2 083 NACH cases received by the province have been resolved. While 126 cases are still outstanding, the percentage of NACH cases resolved to date makes up 94 per cent of the total cases. About 100 per cent (239 out of 239) of officials found guilty of fraud, corruption and unethical behaviour received commensurate sanctions. In promoting transparent and accountable governance, an open tender system to ensure a transparent system of appointing service providers was introduced. Various capacity-building programmes implemented within the province to strengthen the integrity of public institutions and public processes to prevent and detect fraud and corruption early in the value chain. Anti-corruption campaigns and the reduction of cases from the NACH is ongoing. Full compliance by SMS (100 per cent in GPG) was achieved in submitting the financial interest disclosures.

The goal of the OoP is to ensure that all departments in the province receive unqualified audit reports. This vision is 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 for the past four financial years, including unqualified audits in the prior years, through the implementation of efficient and effective systems of financial management, risk management and internal controls. A shift to an APP is more outcome-driven and therefore in greater alignment with the TMR priorities of the province.

An access audit undertaken to appraise defined areas of the existing buildings, to assess the extent of accessibility to services and facilities and propose the extent of works required to improve the current facilities in accordance with the definitions of universal design and access. The audit considers the needs of people with mobility impairments (including wheelchair users) and sensory impairments. The audit identified physical barriers to access against pre-determined criteria. The OoP established the Universal Design and Access Reference Group, which will contribute experienced and multi-disciplinary advice to the Gauteng City Region officials.

The process of outgoing and incoming international engagements has also led to project initiation to ensure the implementation of the existing agreement. This will form part of the 2018/19 International Relation Programme. Bi-annual information from departments and government agencies were tracked and consolidated into a report that was submitted to the EXCO for consideration and approval. The consolidated information reflects the status of the implementation of provincial international relations commitments in line with the implementation of the provincial international relations programme. The overall implementation of commitments has reflected provincial engagement follow-up per region (Africa, Europe, the Americas, Asia Oceania and the Middle East). The follow-up on the commitments identified a range from the promotion of trade and investment opportunities, social partnerships in the areas of education, training and development and people-to-people relations, and further implementation on the international commitment. This will be followed up in the 2018/2019 financial year.

The South Africa-Italy Indaba was held in October 2018. Discussion between Reggio Emilia, the GPG and the GCRO were undertaken with the potential of finalising agreements on a university and research ecosystem. In addition, the GDP hosted one of the parallel sessions focusing on water security and climate change. A major outcome of this session was the inclusion of the GPG onto the MOU (cooperation on water-related matters) between Republic of South Africa and Italy.

The EXCO approved the GCR International Relations Strategy that, 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 the OoP 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 were 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 will 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 designed to change the face of Gauteng. The Aerotropolis is a key apex priority programme that is included in this cluster. The Aerotropolis project includes 29 industrial initiatives to re-vitalise manufacturing, aviation, transport and logistics industries linked to the OR Tambo International Airport. Other examples of apex priority projects 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.

A project assessment of the upgrading of the K43 was finalised, which was classified as a successful infrastructure project completed within budget, on time and per specification. Important findings were made on how to ensure similar success in other projects.

During quarter three, the GPG - working with national government - hosted the Africa Investment Forum (AIF). The AIF is a brainchild of the African Development Bank to attract private sector investment on infrastructure throughout Africa. The AIF secured US\$32 billion in infrastructure investment across the continent and supported Gauteng's objective of leading Africa's re-industrialisation. As part of preparations for the AIF, the OoP, GGDA and GIFA advanced a number of Priority Infrastructure Projects towards financial closure. The projects include the Kopanong Precinct, Gautrain Phase 2, the Gauteng School Build Programme and the City of Johannesburg Waste-to-Energy Programme. The EXCO Sub-Committee on infrastructure, chaired by the Premier, has endorsed the ongoing work for project preparation to ensure that Gauteng is ready to take advantage of the next round of AIF.

A draft version of the GCR Water Security Plan, aimed at enhancing a multi-government and sector response to the water security challenges facing the city region, was completed. This draft plan was tabled at both the August meetings of the Executive Council Infrastructure Technical Sub-Committee and PCF Technical Committee respectively. The ultimate approval authority for the plan is PCF.

The Executive Council Infrastructure Technical Sub-Committee met on 16 August and considered a number of items related to infrastructure investment. It emphasised its support and need to focus on strengthening the relationship between infrastructure planning, spatial location of infrastructure and budget prioritisation in order to enhance implementation, corridor development and spatial transformation.

From 26 to 29 August 2018, the GPG through the OoP successfully hosted mayors and other city leaders from approximately 50 countries at the Metropolis Annual Meeting. Metropolis is the largest association of major cities and city regions across the globe, including some of the major African cities. Approximately 400 international and local delegates attended focusing on the main theme of the event which was "Inclusive Metropolitan Cities and City Regions".

An exhibition was held alongside rich content discussions which displayed diverse good practices and rich debate across different cities and stakeholders. At the end of the conference, members and stakeholders worked in unison to tackle urban development challenges and adopted a declaration focusing on a united action.

Based on the knowledge and insights gained at World Urban Forum in Malaysia earlier this year, the GPD team in OoP has developed a programme to localise the implementation of the New Urban Agenda (NUA). A first draft of the implementation

plan was developed, which identifies key programmatic areas relevant to the GCR and mobilising various stakeholders towards the implementation of the NUA.

Research work was undertaken on the following focal areas: state of youth in Gauteng that continues into the next financial year, scenario planning exercise for the GCR, three papers on the logistics, energy and pharmaceuticals sectors focused on SADC. South Africa and Gauteng were written, presented and discussed at the South Africa-Italy Indaba, with one research paper looking at Leaders of the Future and the skills set that will be required of future leaders in Gauteng. This is based on the demands of particular sectors which are currently underway and the Impact of Lifestyle Diseases on the Public Sector in Gauteng.

The current Memorandum of Understanding (MoU) between Institutions of Higher Learning and the GPG has facilitated the signing of a 99-year lease agreement with the University of South Africa. The MOU was further amended to assist in the partnership agreement between the two parties.

Delivery Support Unit (DSU)

The DSU has worked with departments to focus on improving the veracity of the targets and driving implementation. There has been a shift from accounting for performance to assisting departments to drive improvements through designing interventions. Systematic data collection by departments has remained a key concern; especially the establishment of proper baselines and the DSU has worked with departments to develop baseline data.

Pre-stocktakes was held with MECs and HoDs of all 13 departments in July and August 2018. The DSU continued engagements with all strategy coordinators as a lead-up to the planned stocktake with the Premier. Regarding the interventions in the Department of Health, various site visits were conducted to assess delivery on the ground and verify data. The Leratong Hospital, Charlotte Maxeke Johannesburg Academic Hospital and Dr George Mukhari Academic Hospital were visited with the lean team in the Department of Health to understand their hospital intervention programme. The site visits regarding the Department of Social Development focused on the ECD Centres in Katlehong and Soweto. The site visits regarding the Department of Transport focused on the assessment of pothole repairs in Krugersdorp, Benoni and Vereeniging. The focus in Human Settlements was on the participation in national intervention team. Regarding the Department of Cooperative Governance and Traditional Affairs, there was a visit to the Provincial Disaster Management Centre.

In the third quarter the Health Interaction with the lean team allowed managers to discover the inefficiencies in their organisation and deliver better value to customer from the department to understand their hospital intervention programme and Human Settlements participation in the national intervention team. The DSU also convened a workshop to identify and address blockages related to the delivery of title deeds with the department.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2019/20)

Gauteng has the highest population growth rate of all provinces as people in search of economic opportunities come to settle in this province. It is estimated that net inflow of migrants will be approximately 1 million by 2021. Employment gains were recorded in seven of the nine provinces in Q3: 2018. The largest employment increases were recorded in Limpopo (41 000), Gauteng (22 000) and Mpumalanga (20 000). Free State (14 000) and the Eastern Cape (13 000) were the only provinces that recorded employment losses.

The ICT Sector is one of the new sectors with a high potential of job creation. Gauteng accounts for 57 per cent of the country's ICT industry and is the largest cluster in SA. The ICT sector in the province contributes more than 6 per cent to regional GDP. Gauteng has all the elements required to create a large and successful ICT innovation cluster in South Africa.

As in the rest of the country, sluggish economic growth has made it difficult to ensure employment numbers keep pace with growth in the economically active population. Gauteng has, however, been able to ensure that the number of people employed continues to grow. Gauteng has recorded the largest net gain in new jobs created since the 2008 global financial crisis. Despite the fact that the economy created a massive 300 000 jobs between 2014 and 2016, and another 400 000 jobs between 2010 and 2014, momentum has slowed down due to tough macro-economic conditions especially the downgrade of South Africa in 2017.

While the GCR has significant opportunities and strengths, it continues to face persistent challenges in substantially reducing unemployment, poverty, inequality and social exclusion. These continue to be largely determined by racial and gender disparities, hindering full equality and shared prosperity. Gauteng continues to experience the highest rates of in-migration and urbanisation in the country. An average of over 200 000 people move into and settle in the province on an annual basis. The province is thus highly urbanised, at 97 per cent.

Good progress has been made towards the goal of universal access to basic services in Gauteng, particularly considering that the influx of migrants into Gauteng is almost three times higher than in any other province. However, while the total number of households with basic services has increased, the proportion of households with access to safe drinking water requires

further attention. Furthermore, despite being the country's economic hub, the overall use of electricity by Gauteng households was at 90.4 per cent in 2016, lower than the national average of 91.1 per cent.

The GPG regards youth development as an integral part of the province's vision to transform Gauteng into a globally competitive city region that caters for the needs of its people. Youth development is therefore critical to sustainable economic growth and social development of the province. In its conception, the TMR is biased towards those areas and sectors of the population that continue to experience marginalisation. The TMR calls for the re-vitalisation of the township economy through a specific focus on gender, youth and disabled persons.

In terms of good governance practice, the GPG align their priorities and programmes to international and national instruments. These are the United Nation's Sustainable Development Goals (SDGs), the African Youth Charter and the NDP (2030).

Initiatives mitigating youth unemployment in Gauteng - such as the Tshepo 1 Million Programme, the expansion of youth township enterprises and entrepreneurial opportunities, and a focus on youth-targeted skills development in new strategic sectors, including the auto, ICT, tooling, foundry, furniture, tourism sectors, among others - remain top of mind as being critical.

In addition to the emphasis on youth employment, a range of other job-creation projects have been implemented in support of efforts towards the achievement of the Gauteng contribution of 23 per cent of the NDP target of 11 million jobs created by 2030. These include the implementation of the GCR Job Creation Framework for both direct and indirect job creation, as well as the implementation of a comprehensive and integrated Expanded Public Works Programme and Community Work Programme.

This brief macro-contextual perspective sets the tone for the critical review of the OoP in relation to its performance and organisational environment. It supports the framing of critical matters that influence the content of the 2019/20 APP to drive success for the period of this plan.

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-term plan is a series of MTSF. The 2015-2020 is the first of three such frameworks and identifies the critical actions prioritised in the first five years of the NDP Vision 2030.

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 re-affirms the Ten Pillar Programme of the TMR as the blueprint for ensuring rapid economic and social transformation for the province. The TMR Programme 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. The 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 2019/20 financial year, OoP 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 the 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.

With only a few months left until the end of term of office, intensive work is required by all GPG departments. Platforms will be created for knowledge-sharing and good practice across all GPG departments. The OoP will continuously ensure and support GPG departments to focus on poor-performing strategies and the development of tailor-made solutions. The two-day combined stocktakes for all GPG departments will continue. Data verification processes will further be driven through increased site visits.

All institutional challenges will be addressed immediately to unblock bottlenecks. The Office will further prepare monthly progress notes through the Delivery Support Unit to inform accurate decision-making. The process of driving delivery will be reviewed as part of the end of term process 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 to ensure that GPG is taking the lead in Africa's industrial revolution.

The OoP will accelerate service delivery and continue to strive to be a responsive and accountable provincial government that serves the people of Gauteng.

A summary of the key deliverables is outlined below.

Executive Council System

In line with Section 132 of the Constitution of the Republic of South Africa, Provincial Executive Councils are established as the principal decision-making body of a provincial government. The strategic orientation of the Gauteng Executive Council is premised on a people-centred and people-driven government and an Executive Council System that promotes sustained development through the effective and efficient implementation of the TMR Programme supports its work.

In addition to making decisions on policy, strategy and the legislative programme of the province, the Executive Council has resolved to also play a stronger role in aligning and driving the Provincial Programme of Action through monitoring the targets set for Executive Council sub-committee and technical cluster programmes and ensuring their implementation through interdepartmental and intergovernmental coordination across all spheres of government.

As the fifth term of Administration comes to a close, the Executive Council has resolved to move faster in implementing its priorities and completing commitments made. This has resulted in a number of targeted executive sub-committees that are geared towards implementation.

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

Performance monitoring and evaluation is the key driver in implementing the 10 Pillar Programme of the Gauteng Government, and has been increasingly geared towards the coordination, management and monitoring of integrated planning and enhanced service delivery as well as the provision of early warning notifications of service delivery failures. This consists of effective FSDM, MPAT reporting; timeous reporting of areas of below par performance pertaining to the performance objectives and indicators of the GPG; conducting performance and service delivery quality evaluations and reporting to facilitate a rapid response of corrective actions.

Performance monitoring and evaluation will continue to be a priority and planning will 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 2019/20 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 to be achieved for all six apex priority departments and 90 per cent of targets set for 2019 achieved for all eight secondary priority departments.

Service delivery interventions

The SDWR plays a significant role in enabling a more proactive and interventionist government and requires that data from various sources is 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. 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 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 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, encourage participation and enable communities to be part of the solution in responding and resolving queries and complaints.

Proactive and targeted communication of government priorities

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 regularly and proactively. 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 pillars of the communications framework include stakeholder relations, media relations, brand activation, and reputation management.

Transformation and modernisation of the state

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 the GPG. The 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 at 50 per cent; and people with disabilities at 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 2019: 80 per cent reported fraud and corruption cases investigated and finalised with the complex cases taking 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 Law Enforcement Agencies (LEA) for investigation and 100 per cent of cases of financial misconduct and economic crimes concluded and reported to the Assets Forfeiture Unit (AFU) for recovery.

The Tshepo 1 Million 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 2019/20. 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 workstreams 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 Programme young people will be able to earn an income and escape poverty over the course of the term as follows: (25 000) young people placed in jobs; (20 000) in full time permanent or long-term contractor whereas (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 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 have access to bursaries; 1 000 military veterans have access to training opportunities; 40 per cent of GPG budget spend on women-owned companies and 5 per cent on 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 roll-out 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. 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 (GCRIMP) 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 2019 MTEF to focus on priority areas to ensure that the available resources are spent on strategic priorities.

In aggregate, Programme 2: Institutional Development receives R27.4 million that has been reprioritised from the other two programmes (namely: R14.2 million from Programme 1: Administration and R13.2 million from Programme 3: Policy and Governance). These funds have been reprioritised 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 – that cut across all departments benefit from the reprioritisation of goods and services.

A net amount of R206 million is reprioritised within the programmes. An amount of R42 million is reallocated within compensation of employees to provide for personnel requirements during the implementation of the new structure. R124 million from transfers is reallocated to goods and services following a re-classification of Tshepo 1 Million Programme as goods and services. An amount of R4.1 million is reprioritised from the goods and services budget and it is reallocated to payments for capital assets 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. The balance of R34 million has been reprioritised within goods and services to cater for priority projects in the province.

In 2019/20, the major change in goods and services reflects in Programme 3: Policy and Governance that increases by R127 million. The projects that support the Premier and EXCO are located in this programme; however, the increase is mainly due to the re-classification of Tshepo 1 Million Programme from transfers to goods and services in terms of National Treasury circular 21/2018. The major changes in compensation of employees reflect in Programme 2: Institutional Development that increases by R24 million and in Programme 3: Policy and Governance that decreases by R16 million to cater for the newly approved structure. The major change in payments for capital assets reflects in Programme 1: Administration that increases by R3.5 million.

5. PROCUREMENT

The Office of the Premier will procure goods and services (including consultants) efficiently, fairly and in a cost-effective manner using a transparent process. In 2019/20, the procurement of goods and services will serve to accelerate the achievement of TMR and Township Economic Revitalisation (TER) strategic objectives and targets through the implementation of the 2017 Preferential Procurement Regulations. The OoP aims to source goods and services from firms owned by designated groups when sourcing goods and services, where possible. The OoP will use procurement practices that promote supplier development and performance.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 3.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	488 917	529 811	641 354	702 694	839 378	839 378	996 271	883 984	781 826
Total receipts	488 917	529 811	641 354	702 694	839 378	839 378	996 271	883 984	781 826

The department receives a provincial allocation in the form of an equitable share. The receipts increased from R488.9 million in 2015/16 to R641.4 million in 2017/18 mainly due to the introduction of the Deliverology Project, the taking-over of Tshepo 1 Million Programme from the Department of Infrastructure Development, the reallocation of the transversal EPWP function from Department of e-Government and inflationary increases.

The budget allocation amounts to R702.7 million in 2018/19 mainly driven by the Tshepo 1 Million Programme, personnel costs and project such as Integrity Management and GEYODI projects. The budget increased from R702.7 million to R839.4 million during the 2018/19 adjustments budget process. The increase provided for the expenditure incurred in respect of claims payout for the mental health care users, the costs of provincial state funerals declared in the province and the funds

for the research projects of the Department of Economic Development and the costs incurred for hosting the Africa Investment Forum meeting in the Province.

The allocation increases from R702.7 million in 2018/19 to R996.3 million in 2019/20, then it decreases to R781.8 million in 2021/22. The allocations increase because of funds allocated for the claims payout for the mental health care users in 2019/20 and 2020/21 and because of funds allocated for the continuation of the Department of Economic Development's research projects in 2019/20.

6.2 Departmental receipts

TABLE 3.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Sales of goods and services other than capital assets	315	448	411	330	330	330	348	367	387
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	4	3	10	10	10	11	12	13
Sales of capital assets	1								
Transactions in financial assets and liabilities	148	101	221	189	189	189	199	210	222
Total departmental receipts	467	553	635	529	529	529	558	589	622

The OoP does not generate significant amount of receipts. Sales of goods and services other than capital assets relate to parking fees, application fees on township establishment and garnishee orders. Interest, dividends and rent on land relate to interest on outstanding debt such as staff debts. Transactions in financial assets and liabilities represents the amounts collected in respect of old debts.

Parking fees are the major source of receipts for the department followed by recovery of old debts. The departmental receipts increased from R467 000 in 2015/16 to R635 000 in 2017/18 because of improved collection methods. The Office of the Premier projects to collect the full budget of departmental receipts (i.e. R529 000) in 2018/19. The sources of departmental receipts will continue over the next three financial years and therefore the budget increases from R558 000 in 2019/20 to R622 000 in 2021/22.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions inform the compilation of 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 Programme;
- Implementation of service delivery interventions and continuous communication with the people of Gauteng through various media;
- The Tshepo 1 Million Programme, which is the youth employment accelerator programme; and
- The Deliverology priorities

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	101 054	107 648	132 725	161 526	278 428	283 519	414 477	264 372	122 667
2. Institutional Development	208 842	209 239	227 157	245 138	254 041	253 245	276 321	290 830	306 828
3. Policy & Governance	107 793	153 439	247 371	296 030	306 909	306 909	305 473	328 782	352 331
Total payments and estimates	417 689	470 326	607 253	702 694	839 378	843 673	996 271	883 984	781 826

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	385 087	436 422	568 857	670 825	643 298	643 298	659 361	701 861	746 137
Compensation of employees	235 738	256 909	281 344	307 088	307 088	307 088	341 264	346 035	367 250
Goods and services	149 349	179 513	287 513	363 737	336 210	336 210	318 097	355 826	378 887
Interest and rent on land									
Transfers and subsidies to:	19 156	19 996	20 958	21 306	182 432	187 439	326 542	173 782	26 889
Provinces and municipalities	500								
Departmental agencies and accounts									
Higher education institutions	18 505	19 000	19 950	21 306	25 306	25 306	26 542	23 782	25 066
Non-profit institutions									
Households	151	996	1 008		157 126	162 133	300 000	150 000	1 823
Payments for capital assets	13 445	13 898	13 555	10 563	13 648	12 936	10 368	8 341	8 800
Buildings and other fixed structures									
Machinery and equipment	13 445	13 836	13 555	10 563	13 648	12 936	10 368	8 341	8 800
Software and other intangible assets		62							
Payments for financial assets	1	10	3 883						
Total economic classification	417 689	470 326	607 253	702 694	839 378	843 673	996 271	883 984	781 826

The total department's expenditure increased from R417.7 million in 2015/16 to R607.2 million in 2017/18 driven largely by taking over the Employee Health and Wellness Programme from the Department of e-Government and by taking over the Tshepo 1 Million Programme from the Department of Infrastructure Development (DID). In 2018/19, the main budget of R702.7 million increases to R839.4 million during the adjustments budget process. The increase amount included funds provided for the claims payout for the mental health care users, the provincial state funerals, the research projects undertaken for the Department of Economic Development and the African Investment Forum. Over the MTEF, the allocation increases to R996.3 million in 2019/20 then decreases to R884 million in 2020/21 and R781.8 million in 2021/22. The allocation is higher in 2019/20 because of the funds allocated for the research projects and for the payment of claims for the mental health care users. A provision for the claims payout for the mental health care users is lower in 2020/21, hence a reduction in the allocation. The continuation of other programmes such as the Deliverology Programme and Tshepo 1 Million Programme informs the allocation over the MTEF.

In terms of economic classification, the compensation of employees increased from R235.7 million in 2015/16 to R281.3 million in 2017/18. The increase in staff numbers in the Office of the Premier after the takeover of functions from the other departments, the filling of posts in the approved organisational structure and the cost of living adjustments caused the

increase in compensation of employees. The budget increases from R307.1 million in 2018/19 to R367.3 million in 2021/22 to fund the salary increases and the filling of posts.

Goods and services expenditure increased from R149.3 million in 2015/16 to R287.5 million in 2017/18 largely due to the Tshepo 1 Million Programme taken over from DID and the implementation of the Deliverology Approach. In the 2018/19, the Office of the Premier received additional funds allocated for the in-year emerging priorities. Such priorities were the GPG's contribution towards the hosting of the Africa Investment Forum and the provincial state funerals declared in the province. The reclassification of the budget for Tshepo 1 Million Programme as goods and services increased the budget. Over the MTEF, the budget increases from R318.1 million in 2019/20 to R380.7 million in 2021/22 to provide for the continuation of departmental programmes.

The National Treasury circular 21/2018 necessitated the reclassification of the budget and expenditure for Tshepo 1 Million Programme from transfer payments to goods and services. Transfer payments provide for the research projects that the institutes of higher learning in the province undertake on behalf of the Province, the claims payout for the mental health care users, the injury on duty claims and leave gratuity payments. The expenditure ranging between R19.2 million and R21 million during the first three years under review was for the transfer payments to the GCRO that undertakes the research projects and for the injury on duty claims and the leave gratuity payments. The claims payout for the mental health care users began in 2018/19, hence an increase in the budget for transfer payments to R182.4 million during the adjustments budget process. The budget for the pay-outs continues until 2020/21 after which the budget for the GCRO research projects remain.

Payment for capital assets increased from R13.4 million in 2015/16 to R13.5 million in 2017/18. The trends remained high due to the replacement of assets destroyed in the fire accident at the 30 Simmonds Street offices. In 2018/19, the budget increased during the adjustments budget process to provide for the acquisition of office equipment and furniture. Over the MTEF, the allocation decreases from R10.4 million in 2019/20 to R8.8 million in 2021/22.

7.3 Infrastructure

N/A

7.4 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
GCRO-WITS	28 505	19 000	19 950	21 306	23 306	23 306	24 542	23 782	25 066
GCRO-UP					2 000	2 000	2 000		
Total departmental transfers	28 505	19 000	19 950	21 306	25 306	25 306	26 542	23 782	25 066

The amounts transferred to GCRO decreased from R28.5 million in 2015/16 to R19.9 million in 2017/18. The department entered into an agreement with the institutes of higher learning in the province to assist GPG with research to advance the goals of the GCR. In 2018/19 the budget for transfers by R4 million during the adjustments budget process following the function shift from DED in respect of the township economy revitalisation research chair project and the industrialisation research chair project. The expenditure for MTEF period in respect of GCRO research increases from R26.5 million in 2019/20 (including R4 million for research chairs) to R25 million in 2021/22.

8. PROGRAMME DESCRIPTION

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Premier's Support	18 415	16 287	19 044	21 957	18 219	18 219	20 798	26 726	28 380
2. Executive Council Support	7 953	7 324	7 689	11 683	10 203	10 203	9 262	11 789	12 436
3. Director General	33 725	37 511	49 362	78 752	196 752	201 550	333 912	173 667	26 792
4. Financial Management	38 415	42 955	53 427	47 587	51 707	51 707	48 313	49 888	52 631
5. Programme Support	2 546	3 571	3 203	1 547	1 547	1 840	2 192	2 302	2 428
Total payments and estimates	101 054	107 648	132 725	161 526	278 428	283 519	414 477	264 372	122 667

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	92 436	97 528	118 580	154 798	115 054	114 359	106 709	109 912	116 138
Compensation of employees	54 494	59 370	63 714	68 681	68 682	68 974	68 996	58 200	61 584
Goods and services	37 942	38 158	54 866	86 117	46 372	45 385	37 713	51 712	54 554
Transfers and subsidies to:		288	144		155 733	160 727	300 000	150 000	1 823
Provinces and municipalities									
Households		288	144		155 733	160 727	300 000	150 000	1 823
Payments for capital assets	8 617	9 822	10 118	6 728	7 641	8 433	7 768	4 460	4 706
Buildings and other fixed structures									
Machinery and equipment	8 617	9 760	10 118	6 728	7 641	8 433	7 768	4 460	4 706
Software and other intangible assets		62							
Payments for financial assets	1	10	3 883						
Total economic classification	101 054	107 648	132 725	161 526	278 428	283 519	414 477	264 372	122 667

The expenditure increased from R101.1 million in 2015/16 to R132.7 million in 2017/18. This expenditure related mainly to price increases of municipal utilities costs, centralised procurement of furniture and other office equipment distributed from this programme to the other two programmes. In the 2018/19 financial year, the budget allocation increases to R161.5 million to the adjusted amount of R278.2 million to fund the pay-outs to claimants and families of the mental health care users in the Province. Over the MTEF, the budget amounts to R414.5 million in 2019/20 and R264.4 million in 2020/21. These amounts include the funds for the claims payout for the mental health care users.

Expenditure on compensation of employees increased from R54.5 million in 2015/16 to R63.7 million in 2017/18. The filling of posts and the salary adjustments cause an increase to R68.7 million in 2018/19. The budget increases to R68.9 million in 2019/20 to fund the personnel requirements.

Expenditure on goods and services increased from R37.9 million in 2015/16 to R54.9 million in 2017/18. Expenditure in 2017/18 includes the costs of the provincial mental health care arbitration process and the expenditure of the business units transferred from the Department of e-Government. The main budget of R86.1 million in 2018/19 includes the funds reserved to pay the claims for the mental health care users. Since the payment of the mental health care claims takes place under transfers to households, the budget for goods and services reduces to R46.4 million during the adjustments budget process in 2018/19. The budget increases from R37.7 million in 2019/20 to R54.5 million in 2021/22 to cater for the requirements of the programme over the MTEF.

The expenditure on transfers to households amounted to R288 000 and R144 000 in 2016/17 and 2017/18, respectively, to pay leave gratuity to former employees and to pay injury on duty claims. The budget of R155.7 million is allocated during the adjustments budget process in 2018/19 to provide for the mental health care claims. The budget amounts to R300 000 and R150 000 in 2019/20 and 2020/21 to provide for the additional mental health care claims.

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 R8.6 million in 2015/16 to R10.1 million in 2017/18. The budget increases from R6.7 million to R7.6 million during the 2018/19 adjustments budget process to fund the purchase of office equipment for staff. The budget decreases from R7.8 million in 2019/20 to R4.7 million over the MTEF.

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;
- An informed, 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Strategic Human Resources	67 584	70 943	78 436	85 225	87 539	87 009	108 393	103 260	108 941
2. Information Communication	12 062	15 270	20 336	12 783	15 022	15 023	13 901	15 413	16 261
3. Legal Services	9 807	10 041	14 641	13 129	14 329	14 751	15 299	15 012	15 838
4. Communication Services	83 233	72 408	71 869	85 921	89 390	88 701	84 087	91 907	96 963
5. Programme Support	1 629	1 737	1 828	2 210	2 210	2 210	2 158	2 218	2 340
6. Service Delivery Intervention	34 527	38 840	40 047	45 870	45 551	45 551	52 483	63 020	66 485
Total payments and estimates	208 842	209 239	227 157	245 138	254 041	253 245	276 321	290 830	306 828

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	203 892	205 959	222 952	241 943	246 671	247 366	274 661	287 267	303 069
Compensation of employees	128 542	136 191	150 011	161 844	161 843	161 551	191 878	203 732	214 937
Goods and services	75 350	69 768	72 941	80 099	84 828	85 815	82 783	83 535	88 132
Transfers and subsidies to:	122	495	768		1 363	1 376			
Departmental agencies and accounts									
Non-profit institutions									
Households	122	495	768		1 363	1 376			
Payments for capital assets	4 828	2 785	3 437	3 195	6 007	4 503	1 660	3 563	3 759
Buildings and other fixed structures									
Machinery and equipment	4 828	2 785	3 437	3 195	6 007	4 503	1 660	3 563	3 759
Software and other intangible assets									
Payments for financial assets									
Total economic classification	208 842	209 239	227 157	245 138	254 041	253 245	276 321	290 830	306 828

The programme expenditure increased from R208.8 million in 2015/16 to R227.2 million in 2017/18 due to a reallocation of two transversal HR units from the Department of e-Government to the OoP. In 2018/19, the main budget of R245.1 million increased to R254 million during the adjustments budget process to fund the unforeseen state funeral expenses and to fund the provision of occupational health and safety training to staff members. The budget increases from R276.3 million in 2019/20 to R306.8 million to fund the delivery of outputs over the MTEF.

The main cost drivers in this programme over the MTEF is the Strategic Human Resources that is responsible for facilitating, co-ordinating, monitoring and promoting strategic human resources and development within provincial government. Then follows the Provincial Communication Services and Service Delivery Intervention that focuses on a day to day business in the province as well as service delivery required to support the entire GPG and 13 per cent of the programme budget has been allocated to Legal services, IT support and Programme support.

Expenditure on compensation of employees increased from R128.5 million in 2015/16 to R150 million in 2017/18 due to migration of functions from the Department of e-Government to the OoP to streamline service delivery functions in the Province. The budget for compensation of employees increases from R161.8 million in 2018/19 to R214.9 million in 2021/22. The budget provides for the cost of living adjustments, pay progression, and other benefits such as performance bonuses and service bonus. The budget also provides for the personnel requirements in line with the approved new staff establishment and the new wage agreement over the MTEF.

Goods and services expenditure increased from R75.3 million in 2015/16 to R72.9 million in 2017/18. This expenditure included state funerals expenses and the activities such as the stakeholder engagements. The main budget for goods and services amounts to R80.1 million in 2018/19 and it provides for costs such as communication, hosting of service delivery events and campaigns, and professional internal legal support. This 2018/19 main budget increased by R4.7 million during the adjustments budget process to fund the costs of state funerals declared in the province during the financial year. Allocation over the MTEF is mainly to ensure continuous implementation of the programme's function.

Expenditure on transfers to households caters for leave gratuity, injury on duty and exit packages for employees who left the department and exit the public services. The expenditure increased from R122 000 to R768 000 during the first three years under review. The adjusted budget of R1.4 in 2018/19 provides for expenditure incurred for leave gratuity and injury on duty claims.

Expenditure on machinery and equipment started from R4.8 million in 2015/16 due to the procurement of IT equipment based on a three-year obsolescence model. It then reduced to R3.4 million in 2017/18 to fund the planned replacement of old office computers and the procurement of the software. The capital budget increases from R3.2 million to R6 million during the adjustments budget process in 2018/19 to fund the costs of purchasing new computer equipment after the fire incident at the 30 Simmonds Street building. The budget in the outer year provides for the 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		
	2018/19	2019/20	2020/21	2021/22
INDICATOR				
Strategic Human Resources				
Number of assessments on implementation of TMR Master Skills Plan (MSP)	HRD Strategy and Implementation Plan aligned to MSP approved	2	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	1	1	1	1
Percentage of disciplinary cases resolved within 90 days from awareness at SMS (Level 13-16)	1	1	1	1
Percentage of disciplinary cases resolved within 90 days from awareness at below SMS (Level 01-12)	1	1	1	1
Number of interventions implemented to assist departments in achieving EE targets	New indicator	6	6	6
Number of interventions to address the top GPG risk trends across EHWP pillars	6	7	8	8

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of assessment reports on the HR Capacity of the 14 GPG Departments produced	2	4	4	4
Information and Communication Technology				
Average percentage systems uptime maintained across the OoP Legal Services	1	1	1	1
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	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	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	1	1	1	1
Percentage of people who are aware of government policies and programmes		1	1	1
Percentage of people who feel that government is responsive	1	1	1	1
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	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	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. The programme drives the province-wide outcomes-based planning, performance monitoring and evaluation to improve government performance towards enhanced service delivery and GCR development impacts/outcomes. The programme is responsible for developing, implementing and monitoring the customer-centric service-delivery response system across the GRC. It is also responsible for leading the planning for sustainable development in the Gauteng City Region. It is responsible for leading, facilitating, coordinating and supporting the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans. It is also responsible for leading, facilitating, coordinating and supporting 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Inter-Governmental Relations	15 493	17 563	19 876	42 385	36 948	36 943	32 552	42 089	44 403
2. Provincial Policy Management	90 367	133 872	225 454	251 148	267 464	267 464	269 311	284 539	305 655
3. Programme Support	1 933	2 004	2 041	2 497	2 497	2 502	3 610	2 154	2 273
Total payments and estimates	107 793	153 439	247 371	296 030	306 909	306 909	305 473	328 782	352 331

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	88 759	132 935	227 325	274 084	281 573	281 573	277 991	304 682	326 930
Compensation of employees	52 702	61 348	67 619	76 563	76 563	76 563	80 390	84 103	90 729
Goods and services	36 057	71 587	159 706	197 521	205 010	205 010	197 601	220 579	236 201
Transfers and subsidies to:	19 034	19 213	20 046	21 306	25 336	25 336	26 542	23 782	25 066
Provinces and municipalities	500								
Higher education institutions	18 505	19 000	19 950	21 306	25 306	25 306	26 542	23 782	25 066
Non-profit institutions									
Households	29	213	96		30	30			
Payments for capital assets		1 291		640			940	318	335

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Buildings and other fixed structures									
Machinery and equipment		1 291		640			940	318	335
Software and other intangible assets									
Payments for financial assets									
Total economic classification	107 793	153 439	247 371	296 030	306 909	306 909	305 473	328 782	352 331

The expenditure for programme increased from R107.8 million in 2015/16 to R247.4 million in 2017/18. This expenditure related to the department's initiatives to improve the service delivery in the province during the current term of government. This includes Tshepo 1 Million Programme taken over from DID and establishment of the Delivery Support Unit. In 2018/19, the budget increases from R296 million to R306.9 million during the adjustments budget process. The increase during the adjustments budget process includes R4 million for undertaking the research projects on behalf of the Department of Economic Development and R10 million for the GPG's contribution towards co-hosting the Africa Investment Forum in Gauteng. Over the MTEF, the budget increases from R305.5 million in 2019/20 to R352.3 million in 2021/22.

Expenditure on compensation of employees increased from R52.7 million in 2015/16 to R67.6 million in 2017/18 and it catered for personnel requirements of the Performance Monitoring and Evaluation function that migrated from the GPT in 2015/16. Furthermore, the establishment of Deliverology Support Unit in the 2016/17 financial year and the requirements of other business units as per the new organisational structure resulted in growth of compensation of employees. The budget of R76.5 million in 2018/19 caters for personnel requirements of the programme. Over the MTEF, the budget increases from R80.3 million in 2019/20 to R90.7 million in 2021/22 to cater for the wage agreement in respect of cost of living adjustments.

Expenditure on goods and services increased from R36.1 million in 2015/16 to R159.7 million in 2017/18 mainly due to funds spent on Tshepo 1 Million Programme and the research project regarding the development of land use scheme and spatial development policies in all municipalities across Gauteng. In 2018/19, the budget increases from R197.5 million to R205 million during the adjustments budget process to fund the costs of hosting the Africa Investment Forum. The expenditure and budget for goods and services includes funds for Tshepo 1 Million Programme following the reclassification of the Tshepo Programme from transfers to goods and services in terms of National Treasury circular 21/2018. Over the MTEF, the budget increases from R197.6 million in 2019/20 to R236.2 million in 2021/22 to provide for the requirements of the Deliverology Support Unit; Tshepo 1 Million Programme; development of the Enterprise GIS; drafting of municipal land use schemes; and the high-profile IGR programme, Integrity management and GEYODI projects across the Province.

The transfers and subsidies expenditure increased from R18 million in 2015/16 to R19.9 million in 2017/18 to increase the research capacity in the province that would support the consultation of the current administration with the public. The GCRO collaborated with the institutions of higher education in the Province to carry out research projects. The reallocation of R4 million from the Department of Economic Development to fund the research projects during the adjustments budget process causes the budget increase from R21.3 million to R25.3 million in 2018/19. Over the MTEF period, the budget for transfers amounts to R26.5 million in 2019/20, which includes R4 million for continuing the research projects for the Department of Economic Development. The budget amounting to R23.8 million in 2020/21 and R25 million in 2021/22 provides for carrying out other research projects commissioned by the Office of the Premier.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
INDICATORS				
Number of military veterans accessing socio-economic opportunities	1 000	1 500	2 000	2 000
Number of Commemorative Days facilitated	6	6	6	6
Number of assessments on level of alignment of GEYODI & MVO Policies with Sector policies, Departmental Strategic plans, budget & programmes	4 Quarterly assessments	4 Quarterly assessments	4 Quarterly assessments	4 Quarterly assessments
Pillar 1 : Number of economically excluded young people accessing training and skills development linked to verifiable market demand	80 000	28 000	20 000	20 000

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
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	80 000	36 000	20 000	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	4 000	15 000	20 000	20 000
Pillar 4 : Number of economically excluded young people enabled and assisted to establish and operate a new enterprise/ franchise	1 000	4 000	5 000	5 000
Percentage submission of Senior Manager disclosures across the Gauteng Government	1	1	1	1
Percentage of corruption cases resolved across the GPG	1	1	1	1
Number of structured international relations engagements coordinated to promote the TMR and African Agenda	4	4	4	4
Number of consolidated reports on resolutions impacting on the province from Inter-governmental Relations meetings	2	2	2	2
Number of Executive Council meeting decision matrices developed	4 Quarterly EXCO meetings	4 Quarterly EXCO meetings	4 Quarterly EXCO meetings	4 Quarterly EXCO meetings
Multi-year assessment of the Gauteng Spatial Development Framework (GSDF) 2030	3 provincial plans assessed for alignment with the approved GSDF 2030	Consolidated GSDF 2030 Implementation Assessment developed	GSDF as a concept for GSDF 2030 review approved	GSDF as a concept for GSDF 2030 review approved
Number of reports on the implementation of the GIIMP	4 Quarterly reports on implementation of the GIIMP submitted to EXCO	4 Quarterly reports on implementation of the GIIMP submitted to the Head of Planning Division for approval	4 GCR IIMP Priority Project Plans assessed against Gerentially Accepted Project Management Principles	4 GCR IIMP Priority Project Plans assessed against Gerentially Accepted Project Management Principles
Number of key community-wide service delivery concerns tracked for progress	100	100	100	100
Number of consolidated analysis reports on implementation of MPAT KPA 1 improvement plan completed for all departments	2 consolidated analysis reports on implementation of MPAT KPA 1 improvement plan completed	2 consolidated analysis reports on implementation of MPAT KPA 1 improvement plan completed	2 consolidated analysis reports on implementation of MPAT KPA 1 improvement plan completed	2 consolidated analysis reports on implementation of MPAT KPA 1 improvement plan completed
Level of development of revised Gauteng SPPME Framework	Development of revised GPG SPPME Framework commissioned	Revised GPG SPPME Framework completed		
Number of analysis reports completed on alignment of GPG departments' plans to TMR priorities and framework on strategic plans and annual performance plans		2 analysis reports of 2019/20 APP alignment to TMR priorities	2 analysis reports of 2019/20 APP alignment to TMR priorities	2 analysis reports of 2019/20 APP alignment to TMR priorities
Provincial Evaluation Plan developed for the following year	1	1	1	1
Number of evaluation studies undertaken	3	3	3	3
Number of Executive Council meeting decision matrices developed	4 Quarterly Executive Council meeting decision matrices developed	4 Quarterly Executive Council meeting decision matrices developed	4 Quarterly Executive Council meeting decision matrices developed	4 Quarterly Executive Council meeting decision matrices developed
Progress in the roll out of the GCR Electronic Land Use Application (e-Application) System	New	GCR Electronic Land Use Application (e-Application) System developed	GCR Electronic Land Use Application (e-Application) System piloted	GCR Electronic Land Use Application (e-Application) System piloted
Percentage of officials found doing business with organs of state disciplined	1	1	1	1
Percentage of officials found guilty of fraud, corruption and unethical behaviour receiving commensurate sanctions	1	1	1	1
GCR spatial planning response to the "New Urban Agenda" (UN Habitat)	New	GCR New Urban Agenda Implementation Programme approved		

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 1.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COST BY COMPONENT

TABLE 1.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COST BY COMPONENT																			
R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22				
	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	58	11 810	92	50 695	85	51 695	89	(24)	65	11 347	54	14 847	54	17 080	54	19 442	(6.0%)	19.7%	4.7%
7 – 10	295	99 893	289	111 561	308	116 678	288	22	310	131 070	323	144 839	323	150 982	323	159 879	1.4%	6.8%	43.3%
11 – 12	70	46 692	68	29 901	80	34 901	70	21	91	72 517	106	79 156	106	80 621	106	84 595	5.2%	5.3%	23.3%
13 – 16	74	73 634	52	69 635	64	78 070	65	17	82	92 154	84	102 422	84	97 352	84	103 334	0.8%	3.9%	28.7%
Other	1																		
Total	498	232 029	501	261 792	537	281 344	512	36	548	307 088	557	341 264	567	346 035	567	367 250	1.1%	6.1%	100.0%
Programme																			
1. Administration	114	54 494	114	59 370	107	63 714	114	(4)	110	68 974	110	68 996	114	58 200	114	61 584	1.2%	(3.7%)	18.5%
2. Institutional Development	319	128 542	294	136 191	352	150 011	297	40	337	161 551	348	191 878	350	203 732	350	214 937	1.3%	10.0%	56.9%
3. Policy & Governance	65	52 702	93	61 348	78	67 619	101		101	76 563	99	80 390	103	84 103	103	90 729	0.7%	5.8%	24.6%
Direct charges																			
Total	498	235 738	501	256 909	537	281 344	512	36	548	307 088	557	341 264	567	346 035	567	367 250	1.1%	6.1%	100.0%

The above table reflects personnel estimates for the OoP, per programme. The personnel headcount increased from 498 in 2015/16 to 501 in 2016/17 while expenditure grew from R235.7 million to R256.9 million over the same period due to organisational structure changes; thus reflecting a correlation. The total headcount increased from 501 as at March 2017 to 532 as at March 2018 due to expansion of the organisational structure. The headcount increases from 548 in 2018/19 to 567 in 2020/21 driven by implementation of the new approved organisational structure. The estimate of compensation of employees is R307.1 million in 2018/19. The budget for compensation of employees is set at R367.2 million in 2021/22 to support 567 headcounts.

The programme with the highest number of personnel over the MTEF is Programme 2: Institutional Development with 348 posts in 2019/20 and 350 posts in 2020/21. Programme 1: Administration follows with 110 posts in 2019/20 and 114 posts in 2021/22. Programme 3: Policy and Governance with 99 posts in 2019/20 and 103 posts in 2021/22 has the lowest headcount in the Office of the Premier.

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	498	501	537	548	548	548	557	567	567
Number of personnel trained	160	207	240	240	240	240	340	340	340
of which									
Male	60	82	100	100	100	100	120	120	120
Female	100	125	140	140	140	140	220	220	220
Number of training opportunities	245	160	168	178	178	178	200	200	200
of which									
Tertiary	45	55	58	61	61	61	71	71	71
Workshops	7	9	9	10	10	10	15	15	15
Seminars									
Other	193	96	101	107	107	107	114	114	114
Number of bursaries offered	40	55	60	65	65	65	69	69	69
Number of interns appointed	35	40	45	47	47	47	45	45	45
Number of learnerships appointed		2	4	6	6	6		4	4
Number of days spent on training	240	255	268	283	283	283	290	290	290
Payments on training by programme									
1. Administration									
2. Institutional Development	2 075	2 721	1 523	2 605	3 303	3 647	2 241	2 365	2 496
3. Policy & Governance									
Total payments on training	2 075	2 721	1 523	2 605	3 303	3 647	2 241	2 365	2 496

Departmental training per programme provides actual and estimated expenditure on training for the period 2015/16 to 2021/22. The legislation and the public service regulations require government departments to set aside a minimum of 1.5 per cent of the compensation budget for staff training. The Internal Human Resources Development centrally manages and compiles a departmental training plan with specific developmental areas for each unit and officials.

The number of staff members trained increases from 2 075 in 2015/16 to 2 721 in 2016/17 subsequently dropped to 1 523 due to the lower need of training activities. Over the MTEF, on average 54 employees per annum on salary level 1 to 6 will receive training. The salary levels 1-6 and 7-10 accommodate 54 & 323 employees, whereas the remaining levels are 11-12 and 13-16

that accommodate 106 and 84 employees respectively over the MTEF. This is crucial, as fundamental literacy and capacity are required at the entry levels.

The department's expenditure on training shows an increase from R1.4 million in 2015/16 to R1.5 million in 2017/18. The subsequent expenditure increases in 2018/19 to R2.6 million due to the increase in transversal training. However, there is a slight decrease to R2.4 million in 2021/22 due to completion of some transversal training

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.14: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	315	448	411	330	330	330	348	367	387
Sale of goods and services produced by department (excluding capital assets)	315	448	411	330	330	330	348	367	387
Sales by market establishments	315	448	411	330	330	330	348	367	387
Administrative fees									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	4	3	10	10	10	11	12	13
Interest	3	4	3	10	10	10	11	12	13
Sales of capital assets	1								
Land and sub-soil assets	1								
Transactions in financial assets and liabilities	148	101	221	189	189	189	199	210	222
Total departmental receipts	467	553	635	529	529	529	558	589	622

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	385 087	436 422	568 857	670 825	643 298	643 298	659 361	701 861	746 137
Compensation of employees	235 738	256 909	281 344	307 088	307 088	307 088	341 264	346 035	367 250
Salaries and wages	206 114	227 692	250 739	274 028	274 028	273 412	307 001	309 888	329 116
Social contributions	29 624	29 217	30 605	33 060	33 060	33 676	34 263	36 147	38 134
Goods and services	149 349	179 513	287 513	363 737	336 210	336 210	318 097	355 826	378 887
Administrative fees	124	170	423	166	425	505	286	240	253
Advertising	31 710	30 512	28 328	29 559	31 181	31 666	26 470	26 724	28 193
Minor assets	585	1 631	1 775	2 196	1 383	505	1 015	2 432	2 566
Audit cost: External	3 136	2 145	4 195	6 847	7 109	6 747	7 701	11 507	12 140
Bursaries: Employees	1 126	1 183	1 972	1 461	1 461	526	2 000	827	872
Catering: Departmental activities	5 370	3 490	3 242	7 758	6 986	7 216	8 584	11 238	11 855
Communication (G&S)	8 174	7 265	8 119	4 667	5 323	7 696	7 860	7 444	7 853
Computer services	1 943	11 635	17 791	17 350	14 049	13 616	16 129	20 370	21 490
Consultants and professional	19 458	31 910	137 694	160 816	149 737	147 912	164 213	172 962	185 969

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
services:									
Business and advisory services									
Legal services	1 321	909	7 397	44 314	7 842	8 831	2 370	2 223	2 346
Contractors	2 878	4 594	6 720	9 803	20 247	21 418	13 803	11 154	11 767
Agency and support / outsourced services	766	25 209	3 761		4 684	5 875	500	82	87
Entertainment	27								
Fleet services (including government motor transport)	3 136	2 966	2 804	3 491	3 941	2 732	3 225	3 942	4 159
Consumable supplies	3 018	1 852	1 355	1 865	3 704	4 190	1 852	2 439	2 573
Consumable: Stationery, printing and office supplies	19 333	5 359	6 411	4 267	6 380	6 570	6 500	4 548	4 798
Operating leases	6 343	6 208	3 356	3 661	3 418	3 418	3 660	4 812	5 077
Property payments	12 266	12 008	6 312	7 956	8 987	10 384	7 460	9 204	9 710
Transport provided: Departmental activity	1 914	1 635	2 080	3 870	4 070	4 826	2 560	4 772	5 034
Travel and subsistence	11 075	6 487	10 525	17 123	10 339	9 363	11 378	17 663	18 633
Training and development	1 434	2 721	1 523	2 605	3 303	3 647	4 836	2 365	2 496
Operating payments	435	7 725	8 060	13 242	10 572	7 499	11 182	16 930	17 860
Venues and facilities	13 776	11 899	23 670	20 720	31 069	31 068	14 513	21 948	23 156
Rental and hiring	1								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	19 156	19 996	20 958	21 306	182 432	187 439	326 542	173 782	26 889
Provinces and municipalities	500								
Municipalities	500								
Municipalities	500								
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions	18 505	19 000	19 950	21 306	25 306	25 306	26 542	23 782	25 066
Non-profit institutions									
Households	151	996	1 008		157 126	162 133	300 000	150 000	1 823
Social benefits	151	841	1 008		216	296			
Other transfers to households		155			156 910	161 837	300 000	150 000	1 823
Payments for capital assets	13 445	13 898	13 555	10 563	13 648	12 936	10 368	8 341	8 800
Machinery and equipment	13 445	13 836	13 555	10 563	13 648	12 936	10 368	8 341	8 800
Transport equipment	6 364	8 046	7 677	4 918	4 918	6 125	6 118	4 460	4 706
Other machinery and equipment	7 081	5 790	5 878	5 645	8 730	6 811	4 250	3 881	4 094
Software and other intangible assets		62							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Payments for financial assets	1	10	3 883						
Total economic classification	417 689	470 326	607 253	702 694	839 378	843 673	996 271	883 984	781 826

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	203 892	205 959	222 952	241 943	246 671	247 366	274 661	287 267	303 069
Compensation of employees	128 542	136 191	150 011	161 844	161 843	161 551	191 878	203 732	214 937
Salaries and wages	111 216	119 170	131 987	145 841	145 840	144 388	172 690	183 359	193 444
Social contributions	17 326	17 021	18 024	16 003	16 003	17 163	19 188	20 373	21 493
Goods and services	75 350	69 768	72 941	80 099	84 828	85 815	82 783	83 535	88 132
Administrative fees	1		27	50	239	319	50	13	14
Advertising	30 511	29 545	27 001	26 970	28 147	28 632	25 440	23 021	24 287
Minor assets	127	307	35	158	158	96	290	461	487
Bursaries: Employees	1 126	1 183	1 972	1 461	1 461	526	2 000	827	872
Catering: Departmental activities	2 712	1 618	741	2 279	1 596	1 837	3 261	5 370	5 665
Communication (G&S)	4 158	3 673	4 989	2 454	2 954	5 086	4 754	2 928	3 089
Computer services	674	4 190	8 763	6 594	5 156	4 794	5 254	7 553	7 969
Consultants and professional services: Business and advisory services	1 292	4 100	3 382	9 424	7 881	7 248	7 727	10 242	10 806
Legal services	1 321	909	3 189	1 680	2 941	3 929	2 370	1 417	1 495
Contractors	1 635	1 991	1 373	4 394	4 478	3 061	6 801	4 646	4 901
Agency and support / outsourced services	711	6	3 744		4 684	5 806			
Consumable supplies	1 370	101	107	259	969	1 023	321	609	643
Consumable: Stationery, printing and office supplies	16 717	2 194	390	663	484	584	775	835	881
Operating leases	34	1 865							
Property payments	5 098	4 128	1 875	2 484	2 884	3 866	2 268	2 222	2 344
Transport provided: Departmental activity	533	774	702	1 250	1 461	2 217	1 250	944	996
Travel and subsistence	633	547	537	1 076	1 325	1 781	1 300	1 958	2 066
Training and development	1 189	1 948	1 523	1 955	2 097	2 170	3 256	2 058	2 172
Operating payments	60	7 588	7 645	11 177	8 700	5 627	10 134	15 013	15 839
Venues and facilities	5 447	3 101	4 946	5 771	7 213	7 213	5 532	3 418	3 606
Rental and hiring	1								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	122	495	768		1 363	1 376			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	122	495	768		1 363	1 376			
Social benefits	122	495	768		186	199			
Other transfers to households					1 177	1 177			
Payments for capital assets	4 828	2 785	3 437	3 195	6 007	4 503	1 660	3 563	3 759
Machinery and equipment	4 828	2 785	3 437	3 195	6 007	4 503	1 660	3 563	3 759
Transport equipment									
Other machinery and equipment	4 828	2 785	3 437	3 195	6 007	4 503	1 660	3 563	3 759
Payments for financial assets									
Total economic classification	208 842	209 239	227 157	245 138	254 041	253 245	276 321	290 830	306 828

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	203 892	205 959	222 952	241 943	246 671	247 366	274 661	287 267	303 069
Compensation of employees	128 542	136 191	150 011	161 844	161 843	161 551	191 878	203 732	214 937
Salaries and wages	111 216	119 170	131 987	145 841	145 840	144 388	172 690	183 359	193 444
Social contributions	17 326	17 021	18 024	16 003	16 003	17 163	19 188	20 373	21 493
Goods and services	75 350	69 768	72 941	80 099	84 828	85 815	82 783	83 535	88 132
Administrative fees	1		27	50	239	319	50	13	14
Advertising	30 511	29 545	27 001	26 970	28 147	28 632	25 440	23 021	24 287
Minor assets	127	307	35	158	158	96	290	461	487
Bursaries: Employees	1 126	1 183	1 972	1 461	1 461	526	2 000	827	872
Catering: Departmental activities	2 712	1 618	741	2 279	1 596	1 837	3 261	5 370	5 665
Communication (G&S)	4 158	3 673	4 989	2 454	2 954	5 086	4 754	2 928	3 089
Computer services	674	4 190	8 763	6 594	5 156	4 794	5 254	7 553	7 969
Consultants and professional services: Business and advisory services	1 292	4 100	3 382	9 424	7 881	7 248	7 727	10 242	10 806
Legal services	1 321	909	3 189	1 680	2 941	3 929	2 370	1 417	1 495
Contractors	1 635	1 991	1 373	4 394	4 478	3 061	6 801	4 646	4 901
Agency and support / outsourced services	711	6	3 744		4 684	5 806			
Fleet services (including government motor transport)									
Inventory: Fuel, oil and gas									
Consumable supplies	1 370	101	107	259	969	1 023	321	609	643
Consumable: Stationery, printin	16 717	2 194	390	663	484	584	775	835	881

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
g and office supplies									
Operating leases	34	1 865							
Property payments	5 098	4 128	1 875	2 484	2 884	3 866	2 268	2 222	2 344
Transport provided: Departmental activity	533	774	702	1 250	1 461	2 217	1 250	944	996
Travel and subsistence	633	547	537	1 076	1 325	1 781	1 300	1 958	2 066
Training and development	1 189	1 948	1 523	1 955	2 097	2 170	3 256	2 058	2 172
Operating payments	60	7 588	7 645	11 177	8 700	5 627	10 134	15 013	15 839
Venues and facilities	5 447	3 101	4 946	5 771	7 213	7 213	5 532	3 418	3 606
Rental and hiring	1								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	122	495	768		1 363	1 376			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	122	495	768		1 363	1 376			
Social benefits	122	495	768		186	199			
Other transfers to households					1 177	1 177			
Payments for capital assets	4 828	2 785	3 437	3 195	6 007	4 503	1 660	3 563	3 759
Machinery and equipment	4 828	2 785	3 437	3 195	6 007	4 503	1 660	3 563	3 759
Transport equipment									
Other machinery and equipment	4 828	2 785	3 437	3 195	6 007	4 503	1 660	3 563	3 759
Payments for financial assets									
Total economic classification	208 842	209 239	227 157	245 138	254 041	253 245	276 321	290 830	306 828

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	316 519	369 180	389 829	445 367	471 596	446 603	488 886	501 945	540 062
Compensation of employees	247 479	275 335	291 523	319 895	319 895	309 902	341 648	363 855	393 691
Salaries and wages	212 017	237 604	252 278	278 756	278 756	269 357	295 971	315 772	341 162
Social contributions	35 462	37 731	39 245	41 139	41 139	40 545	45 677	48 083	52 529
Goods and services	69 040	93 845	98 306	125 472	151 701	136 701	147 238	138 090	146 371
Administrative fees	328	278	368	915	915	723	1 377	1 134	1 197
Advertising	7 343	14 062	5 615	4 150	10 050	7 979	4 795	4 368	4 608
Minor assets	278	775	1 831	876	876	833	1 080	2 431	2 565
Audit cost: External	2 966	2 627	2 996	3 000	3 500	3 251	4 000	4 169	4 398
Bursaries: Employees	264	597	850	464	524	524	1 735	1 767	1 864

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Catering: Departmental activities	3 839	2 622	1 319	1 868	1 868	1 711	1 228	1 680	1 773
Communication (G&S)	10 419	7 671	8 372	11 800	11 800	8 471	10 287	10 697	11 285
Computer services	661	5 658	8 328	5 473	4 473	6 732	9 769	10 637	11 235
Consultants and professional services: Business and advisory services	396	722	6 721	27 554	16 014	16 299	14 868	15 763	16 630
Legal services	245	3 245	691	1 065	1 325	920	1 495	1 572	1 658
Contractors	413	205	164	300	250	230	400	414	437
Agency and support / outsourced services	10 968	8 752	8 314	15 416	34 289	28 683	36 035	21 660	22 839
Entertainment	165			10					
Fleet services (including government motor transport)	6 069	8 304	7 583	6 720	6 720	6 832	9 800	10 061	10 614
Inventory: Materials and supplies	22								
Inventory: Other supplies		1 788							
Consumable supplies	6 175	14 156	15 718	5 285	4 535	4 915	6 280	6 840	7 216
Consumable: Stationery, printing and office supplies	3 393	4 669	2 666	3 341	2 341	2 341	3 811	4 009	4 229
Operating leases	148	383	840	834	834	753	1 373	1 321	1 394
Property payments	1 145	1 095	6 606	7 774	21 171	21 350	7 870	6 797	7 862
Travel and subsistence	5 241	5 699	6 186	7 096	6 687	5 490	8 337	9 181	9 680
Training and development	2 924	3 207	4 227	12 035	9 313	4 761	11 649	11 560	12 196
Operating payments	653	551	1 577	2 752	7 372	7 274	2 175	2 803	2 958
Venues and facilities	4 985	6 779	7 334	6 744	6 844	6 629	8 874	9 226	9 733
Transfers and subsidies	50 659	50 861	26 231	8 746	50 713	65 713	53 104	3 310	3 492
Provinces and municipalities	48 988	49 613	25 136	7 000	49 500	64 500	52 004	2 110	2 226
Municipalities	48 988	49 613	25 136	7 000	49 500	64 500	52 004	2 110	2 226
Municipalities	48 988	49 613	25 136	7 000	49 500	64 500	52 004	2 110	2 226
Households	1 671	1 248	1 095	1 746	1 213	1 213	1 100	1 200	1 266
Social benefits	1 606	1 248		32	32	32	34	36	38
Other transfers to households	65		1 095	1 714	1 181	1 181	1 066	1 164	1 228
Payments for capital assets	1 170	35 769	16 793	14 122	10 894	10 894	20 292	21 407	22 426
Buildings and other fixed structures		31 600							
Buildings		31 600							
Machinery and equipment	1 170	4 169	16 793	14 122	10 894	10 894	20 292	21 407	22 426
Other machinery and equipment	1 170	4 169	16 793	14 122	10 894	10 894	20 292	21 407	22 426
Software and other intangible assets									
Payments for financial assets	503	66	64		32	32			
Total economic classification	368 851	455 876	432 917	468 235	533 235	523 242	562 282	526 662	565 980