

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2021/22	R 714 423 000
Responsible Executing Authority	Premier of the Gauteng Provincial Government
Administering Department	Office of the Premier
Accounting Officer	Director-General

1. OVERVIEW

Vision

A liveable, equitable, inclusive and united Gauteng City Region.

The vision of the Office of the Premier (OoP) illustrates the Gauteng of our dreams – “The Gauteng We All Want” – a Nayi le Walk scenario where social cohesion, economic expansion and a renewed spirit of constitutionalism gets Gauteng going.

Mission

As the centre of government in Gauteng, the OoP will lead and coordinate the strategic agenda by:

- Providing strategic leadership and direction to government and society
- Building a capable, ethical and developmental state
- Ensuring transformation and modernisation of the public service
- Driving execution and delivery through enhanced policy coordination
- Ensuring effective communication and stakeholder interfaces with communities and key sectors of society
- Promoting transformation and inclusion of society in the economy
- Building social compacts to deliver the “Growing Gauteng Together – our Roadmap to 2030” (GGT2030) Plan.

Strategic focus

As part of the strategic focus statements, OoP formulated the impact statement for the period 2020-2025. The impact refers to the intended five-year developmental result and the outcomes refer to the mid-term results to be achieved in the period of the Strategic Plan in alignment with the national priorities and the relevant sector policy and strategy frameworks.

The five outcomes in the OoP’s impact statement are:

- **Outcome 1:** Sound governance and strengthened integrity management and anti-corruption
- **Outcome 2:** Balanced and integrated GCR and intergovernmental planning and coordination to realise the priorities of the 6th Administration
- **Outcome 3:** A dynamic, proactive and responsive government
- **Outcome 4:** A skilled, capable and performance-orientated public service
- **Outcome 5:** Realisation of the rights of, and improved access to socio-economic opportunities for, targeted groups.

Mandate

The mandate of OoP during the 6th Administration is informed by the GGT2030 Plan, relevant legislation and policies. The OoP’s 2020-2025 Strategic Plan defines the mandate as to:

- Support the Premier in executing his constitutional responsibilities.
- Support the Premier to lead and mobilise government and society to implement the electoral mandate.
- Act as the centre for strategic leadership, coordination and oversight of government and ensure service delivery at provincial and local government level.
- Build a capable and ethical state and ensure good governance and effective functioning of the entire provincial administration.

In this regard, the role of the OoP in relation to the Medium-Term Strategic Framework (MTSF) priorities is twofold:

- To lead the alignment, implementation, monitoring and evaluation of the seven priorities of the MTSF and the GGT2030 Plan in the Gauteng Provincial Government (GPG)
- To lead the delivery of specific MTSF and GGT2030 priorities and outcomes. The OoP, specifically, responds to the following national MTSF priorities:
 - Priority 6: A capable, ethical and developmental state.
 - Priority 7: A better Africa and world.

Core functions and responsibilities

Overall leadership of government and society

As the apex institution of the GPG, 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 to revitalise township economies with the aim of radically transforming the overall economy. It also targets the transformation of society by improving education, modernising health institutions, upgrading the quality of health care and tackling urban poverty 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.

OoP leads, facilitates, coordinates and supports the implementation of the Integrity Management Programme in the Gauteng City Region (GCR). The project is intended to ensure a public service that is driven by integrity and ethics and to have an ethical and integrity driven Gauteng public service with the capacity to drive change and modernisation of GCR.

Premier's Service Excellence Awards recognise and reward government departments, business, NGOs and communities and other stakeholders for exceptional contributions to improving the lives of the people of Gauteng; and for bringing about increased awareness of government's willingness to work collaboratively with civil society to address challenges faced by the people of Gauteng thus encouraging the contribution of other stakeholders.

Planning, monitoring and evaluation (coordination and integration)

The OoP occupies the central role in this evolving policy and governance architecture and is tasked with leadership, coordination and oversight within a broader social compact approach. This includes research, policy monitoring, evaluation and implementation, policy analysis and coordination across government and working with the Forum of HoDs and the Executive Council towards the achievement of the GGT2030. The core function of the OoP is to improve government performance and service delivery. The huge migration to Gauteng 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.

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
- 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 6th Administration. The OoP ensures the development of the legislative agenda for the province. It provides strategic support and advice to the Premier and Executive Council (EXCO). The Cabinet Secretariat provides support to EXCO and clusters to ensure optimal integration and coordinated policy development, policy implementation and action. In addition, it coordinates and supports Premier's Advisory Councils, Working Groups and Commissions. The OoP ensures effective and efficient implementation of the current 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, contribute to maintaining good inter-governmental relations. In response, the 6th Administration is working to strengthen intergovernmental collaboration and coordination and is adopting a District Coordination Model. The new model is located within the current constitutional framework for cooperative governance and intergovernmental relations and is supported by the Constitution and the IGR. However, consequence management and developmental incentives have to be strengthened.

In fulfilling its role, the OoP is supported by other government departments (CoGTA, e-Government and Gauteng Provincial Treasury) as it evolves the new district delivery model which will integrate planning, budgeting and programmatic activities across all three spheres of government in the three metros and two districts in the province.

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

The OoP promotes socio-economic inclusion and actively advances developmental policies that address gender equality; women's empowerment; youth development; and the rights of people with disabilities, older persons, LGBTQ+ 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 institutionalisation of GEYODI & MVO rights.

The Tshepo 1 Million Programme is an employment and entrepreneurship development initiative which aims to train and skill and to place the unemployed in employment opportunities. It seeks to capitalise on the economic positioning and networks available to the GPG to catalyse a new period of job creation and economic growth in the five Corridors of the GCR. The approach is to continue in the 2020-2025 planning cycle. The Tshepo 1 Million Programme also seeks to seize the opportunity presented of over 2.7 million young people in Gauteng who are not in school or economically active in any form. These young people 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.

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 ensures that the Premier and the members of the EXCO are at the forefront of service delivery which are the hallmark of the 6th Administration. The roll-out of the Premier's Ntirhisano Outreach Programme continues. As part of the rollout of the Service Delivery War Room (SDWR), a Central Command Centre has been established and human resources have been deployed. Central Command 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 Command Centre is to enhance government responsiveness to citizen complaints and queries.

Main services

The OoP is positioned and capacitated to deliver services that support the seven provincial priorities for the 2020-2025 period. These priorities are:

- Economic transformation and job creation
- Education, skills and health
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- A capable, ethical and developmental State
- A better Africa and world
- Sustainable development for future generations.

The main services relate to:

- Provide strategic leadership to the entire government and society
- Driving delivery and overseeing the effective functioning of the entire provincial administration and intervenes in poor performing departments
- Long-term planning, infrastructure coordination, policy coordination, monitoring and evaluation of government performance on priorities
- Driving good governance
- Building an ethical, professional and development oriented public service
- Occupational health and safety programmes
- Securing partnerships that support the development agenda with domestic and foreign partners
- Strengthening inter-governmental collaboration and transformative partnerships
- Medico-legal litigation
- 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 and constitutional and legal obligations and realising the policy priorities and political imperatives of the 6th administration
- Mainstreaming gender, youth, disability and elderly people's government programmes.

Programme of Transformation, Modernisation and Re-industrialisation

In response to the challenges of low economic growth, persistent poverty, unemployment and inequality, in 2014 Gauteng adopted a ten-pillar programme for Transformation, Modernisation and Reindustrialisation (TMR). The 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.

Growing Gauteng Together

The TMR remains the anchor and guiding framework for GGT2030. GGT2030 is a plan that builds on the progress of 25 years of democracy including the TMR programme adopted in 2014. The OoP is the key enabler for delivery of the Gauteng Growing Together: Our Vision for 2030. When completed, GGT2030 will be a summary of how the GCR seeks to address the fundamental problems of our time: inclusive growth and employment; poverty and hunger; education and healthcare; social justice and social cohesion; safety and security; gender equality and youth empowerment; urbanisation and migration; climate justice and the impact of the 4th Industrial Revolution. GGT2030 seeks to engender a more scientific and deliberative approach to governance through data-driven, evidence-based and participative policymaking. This is a governance process where decisions are taken based on democratic deliberation, rigorous research and appropriate resource allocation and not on emotions and arbitrary inclinations.

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
- 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 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
- 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

A number of policies and the legislative framework govern the functioning of the Premier and the OoP to achieve good governance in 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 (2020/21)

The 2020/21 financial year represents the first year of office for the 6th Administration of Gauteng Province. For the MTEF 2020/21–2022/23 planning period, the Strategic Plan for the five-year period (2020-2025) outlines the 2020/2021 planning cycle.

The Annual Performance Plan (APP) considered changes in the performance environment which would impact the execution of the OoP's mandate as well as the electoral mandate of the 6th Administration. In this regard, the OoP undertook an environmental scan to assess such factors. As the TMR programme to transform, modernise and reindustrialise, the GCR continues through the implementation and execution of the GGT 2030 Priorities of Action. The 2020/21 APP was aligned with the Revised Framework for Strategic Plans and Annual Performance Plans issued by the Department of Planning, Monitoring and Evaluation (DPME). The OoP continued to provide political and strategic leadership over the GCR and to the Premier and the Executive Council, with enhanced service delivery continuing to be the distinguishing feature of this provincial government.

Building on the foundations of prior years, the OoP continued 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 Executive Council, national government and civil society.

In the 2020/21 financial year, we further strengthened monitoring and evaluation by institutionalising the Deliverology approach across the provincial government towards ensuring the integrity and accountability of public institutions and to improve our systems of communication by increasing investment in external communication to enhance the exchange of information between government and the residents of Gauteng. The Ntirhisano Outreach Programme, led by the Premier, addressed a myriad of service delivery complaints in communities and reached more than 9 million residents.

The OoP continues to support and mainstream targeted groups such as women, youth, people with disabilities, older persons and military veterans. A Programme of Action dealing with military veterans was implemented in collaboration with other provincial departments. The Gauteng Tshepo 1 Million programme, a bold initiative and intervention, intends to give hope and enable the unemployed youth to participate in the mainstream economy of Gauteng through training and skills development whilst sustainable jobs and entrepreneurship development opportunities are expected to deliver 1 million sustainable jobs within the term of the current provincial administration.

The OoP continuously supports GPG departments to focus on poor performing strategies and assists in the development of tailor-made solutions. Data verification processes are continuing through increased site visits. All institutional challenges are addressed immediately to unblock bottlenecks. The OoP continues to prepare monthly progress notes through the Delivery Support Unit to inform accurate decision making.

Ten-Pillar Programme of Transformation, Modernisation and Re-Industrialisation

The revised Strategic Plan for 2020-2025 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, 2019-2024 and the electoral mandate of the sixth administration. The overriding vision of “a liveable, equitable, inclusive and united GCR” remains firmly on track.

As the TMR Programme - to transform, modernise and reindustrialise the GCR – continued with its implementation and execution momentum with the focus in the 2020/21 APP having shifted 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 the 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.

The Gauteng Provincial Government (GPG) has responded to COVID-19 with a comprehensive strategy which includes Comprehensive Health Response, Food Security and Social Relief, Economic Response, Law Enforcement and Compliance with Regulations, Social Mobilisation and Human Solidarity and State Capacity and Agility. Crucial established governance structures such as the Provincial Coronavirus Command Council, the District Coronavirus Command Council and the Provincial Disaster Management Command Centre have been synergising and articulating a unified provincial effort in the fight against COVID-19 while ensuring the implementation of the decisions of National Coordination Council. The COVID-19 governance structure is constituted by the six-pillar approach: Comprehensive Health Response, Food Security and Social Relief, State Capacity and Adaptability, Economic Response, Social Mobilisation and Human Solidarity, Law Enforcement and Compliance.

Policy engagements are continuing with departments on all new policy and strategy developments that are being proposed for the Executive Council's consideration. These engagements are a proactive intervention aimed at providing support and guidance to policy originators in each GPG department to ensure that all policies developed support the realisation of the provincial priorities and are implementable.

All GPG departments' APPs have been aligned to the GGT 2030 Plan of Action. The GGT2030 reflects a summary of how the GCR seeks to address the fundamental problems of inclusive growth and employment; poverty and hunger; education and healthcare; social justice and social cohesion; safety and security; gender equality and youth empowerment, urbanisation and migration; climate justice and the impact of the 4th Industrial Revolution. It is informed by the outlook encapsulated in the Indlulamithi 2030 scenario "Nayi Le Walk – A province in step with itself and the nation". GGT2030 has as its core aim to build "The Gauteng we want by 2030". GGT2030 seeks to engender a more scientific and deliberative approach to governance that is about data-driven, evidence-based and participative policymaking. Decisions are taken based on a democratic deliberation, rigorous research and appropriate resource allocation, not emotions and arbitrary inclinations.

Inter-governmental relations activities and interventions are consolidated and submitted. The activities and interventions are in line with the provincial mandate to support cooperative government in the province and inter-provincial coordination and collaboration. The activities are also intended to ensure that departments and municipalities perform their functions effectively for sustainable service delivery and socio-economic development. The 6th Administration's strategic mandate and priorities including the developing District Coordination Model for service delivery will further inform the bi-annual report. High-level strategic engagements through diplomatic channels and platforms assisted in the mobilisation of development capabilities for the province and implementation of Gauteng's international strategies. The achievement in 2020/21 was nine value-add high-level engagements that were coordinated. The other achievement was the proactive planning and follow through on the international programme, including communication with the Department of International Relations and Cooperation, for provincial engagement and communication with the Diplomatic Heads of Mission (High Commissioners and Ambassadors Designates).

Despite COVID-19, the Southern Africa-EU Dialogue was successfully hosted virtually on 26-27 and 30 November 2020. This was supported by bilateral sessions between Gauteng Province and Reggio Emilia, Italy. The goals of the event included:

- Gathering African and European business and opinion leaders
- Promoting business engagement between European and South African companies
- Increasing Southern Africa business exposure in Europe
- Identifying and tapping unexplored business opportunities
- Attracting investment and skills to the SADC region

A virtual interaction also took place in October 2020 between Gauteng Province and the Emilia Romagna Region, Italy.

The OoP continues to oversee and provide support towards the reconfiguration of the GCR Academy (GCRA). The GCRA started a process of repositioning itself in 2013 from being a branch of the Gauteng Department of Education to a provincial government component. R2.4 million was transferred GCRA for education support and skills development for the 2020/21 academic year to cover 200 military veterans and their beneficiaries for their education and skills development. GCRA invited military veterans to register with TVET colleges across Gauteng at the beginning of January 2021.

The re-organisation of legal services in the GPG is underway. The project was motivated by some of the observations from GPG litigation reports which depict a lack of effective handling of litigation within some departments such as missing litigation files, default judgements against departments and/or public office bearers, accumulation of unnecessary legal costs, non-collection of legal costs due to departments' inconsistency in handling litigation cases and lack of relevant skills. The OoP consulted and refined the Terms of Reference on the review of the Gauteng Provincial Statute Book to comply with the Constitution.

There has been an increase in the number of submissions to the National Anti-Corruption Hotline (NACH) and investigators are working to eliminate the backlog. Out of 2114 NACH cases received since the year 2005, 95 per cent (or 2008) of these cases had been resolved as of 14 December 2020; 5 per cent (106) were still outstanding.

In response to the Jobs Stimulus package released by the Presidency, the OoP submitted a proposal of projects that Tshepo 1 Million Programme could deliver by 31 March 2021 if the National Treasury's approval was granted. The OoP, led by the Premier,

also developed the GPG economy recovery plan. The plan consists of projects that will accelerate the economy and boost investment. These projects include Tshwane SEZ and all major infrastructure projects.

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

The Ntirhisano Service Delivery Rapid Response System is a key area of work to ensure quicker response times to service delivery issues and strengthening of IGR governance. 100 per cent of Ntirhisano commitments (399 out of 399) were tracked for progress. The Frontline Service Delivery Monitoring (FSDM) programme was refocused to monitor compliance of government service points with COVID19 regulations as well as assess the experience of citizens in their interaction with these facilities. In this regard, the following were achieved: all Community Workers were integrated into the mobile CRM system; two additional fully functional multi-channel inbound channels (WhatsApp and Citizen USSD) were implemented; three new fully functional marketing channels (voice, e-mail and SMS) were implemented; and 100 per cent of service delivery issues reported through real time Hotline Dashboards and 61 per cent reported through GIS were achieved.

All twelve GPG departments and three municipalities were integrated into the GCR-wide CRM. The Hotline enabled the Gauteng Department of Health to reach the targeted audience and provided support to the targeted communities on the antibody survey related questions and concerns. The antibody survey is for determining the rate of COVID-19 infections in the province and it assists the GPG in understanding how the virus spreads in Gauteng. The Hotline's repositioning as a service delivery and marketing arm of government has so far been delivered through customer/citizen relationship management system best practices which are in line with the outcome of building trust through an activist, responsive engagement between government and citizenry.

During quarter three, GPG joined the nation in observing the 16 Days of Activism against Gender-Based Violence campaign to challenge violence against women and children. A candlelight ceremony was held in remembrance of victims and survivors of GBV. The GBV response plan was handed over to the Mayors of municipalities. The OoP added its voice to condemning acts of sexual violence, abuse, and femicide which President Cyril Ramaphosa termed the "second pandemic" that the country is facing. The Office launched the Gauteng Disability Rights Policy 2020-25 on the International Day of Persons with Disabilities, 3 December 2020. The policy is an overarching policy that has been developed to ensure that all people with disabilities receive adequate economic and social protection and guides and informs the province on mainstreaming and integration of people with disability.

A study exploring topical issues such as the Mood of the Nation, Government Performance and Government Communication and other key issues was conducted.

Transformation and modernisation of the state

The OoP has identified and implemented key interventions in order to assist GPG departments to achieve employment equity (EE) targets. The interventions include conducting EE consultative sessions with GPG departments and concluding a partnership agreement with the Department of Employment and Labour on attracting applicants with disabilities to apply for GPG advertised vacancies. Letters of underperformance for EE targets were signed by the Director General and required heads of departments to develop action plans for the achievement of EE targets.

The Terms of Reference for the appointment of a service provider to implement a Safety Health Environment Risk and Quality (SHERQ) electronic system was developed and is being consulted with Gauteng Department of e-Government before going out to tender. Currently, GPG does not have an automated, integrated system to drive compliance in line with the Occupational Health and Safety (OHS) Act 85 of 1993. This consideration compelled the Transversal Employee Health and Wellness Programme (EHWP) within the OoP to initiate a process to develop an OHS system as part of institutional development.

The OoP, Gauteng Department of e-Government and the Gauteng Department of Economic Development are working on a concept note that will inform the establishment of the Gauteng data intelligence centre.

The OoP has implemented an online reporting system called Monitoring and Evaluation Reporting Made Simple (MERMS) to manage the implementation of the Annual Performance Plan (APP). The MERMS system has been effective in managing the monitoring of the APP through quarterly and annual performance reporting from 1 March 2016 to date. The MERMS system is primarily used as a tool to capture, monitor and track progress on performance information of each business unit against targets set in the APP of the OoP. This process has enhanced the accountability of programme managers within the OoP. Different submission timelines are provided to submitters, verifiers and approvers for the purpose of meeting statutory deadlines to oversight bodies. Once the reporting process is complete, a consolidated report is produced.

The OoP has earmarked to conduct five benchmarks on other City Regions. The quarterly benchmark earmarked was conducted focused on GCR's competitiveness and attractiveness in relation to other City Regions with similar traits such as population size, Gross Domestic Product per capita, economic growth and demographics of the population. The benchmark study utilised a competitive framework measuring various competitive variables that define a City Region's attractiveness.

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 the 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.

An inception team led by Department of Trade, Industry and Competition, Gauteng Provincial Government, Eastern Cape Provincial Government and the Presidency prepared a detailed proposal (now the subject of direct engagement with Transnet) on a High Capacity Freight Rail Corridor.

The Lanseria Masterplan has been updated to reflect comments/inputs by expert groups, municipal leads and developers with large landholdings and/or active planning applications.

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 the Spatial and Land Use Management Act (SPLUMA) in the city region. The Executive Council and Premier's 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 Gauteng Energy Security Office is currently finalising procurement for expert service providers that can develop financial models to take forward renewable energy proposals developed with municipal governments through Gauteng Institute for Architecture (GIFA) market studies. This is a precursor to establishing a proposed Gauteng IPP Support Office.

GPG is working with local and national government as part of the District Development Model (DDM) to implement Special Economic Zones (SEZs) in all corridors of the province. As the economy reopens, government will prioritise implementation of strategic economic infrastructure projects in all five corridors, which were announced during the 2020 State of the Province Address. Over and above, the Office remains committed to building a Multi-Tier SEZ programme by securing approval and initiating implementation of SEZs as economic anchors in Tshwane, Vaal River City, West Rand and Tambo Springs.

Officials from the OoP and provincial departments have been seconded to support the PMO and are compensated from the organisation's compensation budget.

Delivery Support Unit

The Delivery Support Unit (DSU) has worked with departments to focus on improving the accuracy of 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 for indicators and targets.

The OoP is involved in all the COVID-19 work streams. The Head of the Delivery Support Unit is chairing the technical task team that supports the Health Infrastructure work stream. The OoP through the Delivery Support Unit is working in partnership with the Government Technical Advisory Centre (GTAC) and the National Research Foundation (NRF) to collaborate on documenting the Gauteng response to the COVID-19 pandemic. This report will form part of the national report being spearheaded by the Department of Planning, Monitoring and Evaluation and will be presented to the World Health Organisation and the African Union.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

Gauteng has the highest GDP contribution in South Africa as well as the highest per capita income (US\$9,600), 42 per cent of the country's industrial output, 53 per cent of its exports and 41 per cent of its tourism arrivals. However, high inequality, spatial injustice and urban sprawl are severe problems of Gauteng's urban form. Greater equality, higher densities and location of the poor within economic centres underpin the GCR vision.

Gauteng's economic footprint extends beyond its borders into the neighbouring provinces of the Free State, Mpumalanga and North West. The cities and towns of Rustenburg, Potchefstroom, Sasolburg, Secunda, Witbank and Middleburg are functionally connected to the province to form a wider city region.

Gauteng is the 26th largest city region in the world and presents significant opportunities to drive growth for South Africa as a whole. GCR's economic assets rival other major international cities with leading universities, a young and increasingly educated workforce, access to well-connected infrastructure networks and a democratic governance system. Fifteen Global 2000 company headquarters are based in Gauteng which compares favourably with that of Shenzhen, China (12), Mexico City, Mexico (12), Santiago, Chile (9), Istanbul, Turkey (7) and Cape Town (6).

By virtue of its strategic position in the national and SADC economy, Gauteng is best placed to champion an inclusive and growing economy, one that is labour-absorbing and ecologically sustainable. The province is resilient and, despite the tough global and national economic conditions, has maintained its position as the economic powerhouse of South Africa, contributing 34 per cent to the economy. As in the rest of the country, sluggish economic conditions have made it difficult to ensure that employment numbers keep pace with the growth of the economically active population. The province's official unemployment rate rose 7.3 percent between Q2 2020 and Q3 2020, from 26.3 to 33.7 per cent, which is well above the national average of 30.8 per cent.

Gauteng's youth unemployment was measured at 44.5 per cent in Q2 2019. The rate rose 3.2 per cent between January and June of 2019. Half a billion rand in the province's 2019/20 budget is assigned to youth development programmes to help young people to enter the job market, including R124 million to Tshepo One Million, R361 million to provide bursaries, learnerships and scholarships to universities and TVET colleges and R45.6 million for the Welfare to Work Programme which will help a further 46 160 women, inclusive of single mothers, to move from dependence on child care grants to sustainable, self-supporting economic activity.

Gauteng in-migration is the highest in the country by some margin, estimated at 1 643 590 for the period 2016-2021. With migration out of the province at 574 705, that means a net increase in the province's population of just over a million (1 068 885) over the 5-year period. Migrants from outside the country are estimated at 494 571, or just under a third of the total. This constant influx of large numbers of people from outside the province creates additional demand for serviced housing. Approximately one-fifth of households lived in informal settlements in Gauteng in 2018. Nationally, overall household growth of 472 000 was estimated between 2017 and 2018. Over a third of that growth (175 000) was in Gauteng.

As pronounced by the Premier in the State of the Province Address of 1 July 2019 and informed by the May 2019 Electoral Manifesto of the ruling party, the delivery agenda of the Gauteng 6th Administration is themed "Growing Gauteng Together: Our Roadmap to 2030" (GGT2030).

The proposed plan is informed by engagements with GPG departments, national departments and municipalities with the aim of strengthening coordination of intergovernmental relations and cooperative government across the spheres of government.

The following are the province's seven priorities:

- Economy, jobs and infrastructure
- Education, skills and healthcare
- Sustainable human settlements, new cities and land release
- Safety, social cohesion and food security
- Sustainable future for all
- Building a capable, ethical and developmental state
- Building a better Africa and better world.

The strategic intervention that is required is to coordinate the Premier's advisory councils and working groups and to provide research support to the Premier's advisory councils as well as coordination and monitoring of strategic and flagship programmes such as Ntirhisano Outreach Programme, communication and messaging, rapid land release, primary health care, national health insurance, Tshepo 1 Million; Township Economy Revitalisation; and urban planning.

Several high priority/high impact focus areas were identified in SOPA 2021/2022. These included *inter alia* the introduction of new E-Services across all GCR spheres of government and improving the ICT broadband footprint within the GCR; piloting an E-Voucher and food distribution system; and promoting social mobilisation and ward based community engagement to close the trust deficit between government and communities.

The COVID-19 pandemic has demonstrated that government can be responsive. We need to build on the culture of reporting regularly to the people based on commitments of the government.

We are working with relevant national departments, state-owned enterprises (SOEs), development finance institutions and business leaders to develop detailed implementation plans for the identified ten high-growth sectors. We will improve the ease of doing business in each sector, develop the skilled workforce for each industry and build enabling infrastructure including special economic zones and industrial parks.

Key deliverables outlined within the Annual Performance Plan 2021/2022 include:

- Monitoring the implementation of AGSA findings on predetermined objectives by GPG departments
- Analysing the alignment of Annual Performance Plan 2022/2023 for GPG departments
- Developing the Provincial Evaluation Plan
- Compiling the mid-term report
- Building a culture of reporting regularly to our communities with regards to commitments made.

To ensure ethical behaviour and support clean governance, the OoP will implement the Premier's Ethics Advisory Council programme. Lifestyle audits will be conducted, with officials found doing business with organs of state being disciplined. The fraud prevention plans of GPG departments will be updated and the value of assets lost through financial misconduct and economic crimes will be reported.

OoP is complemented by other centres of government (namely Gauteng Department of Cooperative Governance and Traditional Affairs, Gauteng Department of e-Government and Gauteng Provincial Treasury) when it participates in and evolves the new District Delivery Model which will integrate planning, budgeting and programmatic activities across all 3 spheres of government in the 3 metros and 2 districts in Gauteng. Further strengthening the centres of government will be key to drive the agenda of transformation, modernisation and reindustrialisation through the GGT2030. The 6th Administration will strengthen intergovernmental collaboration and coordination, and adopt a District Coordination Model.

This entails more coordinated and strengthened intergovernmental relations as well as enhancing participatory governance and expanding people's democracy including the review of the structures and processes of popular participation. Partnerships will be strengthened through the International Relations branch programmes to collaborate with Africa and the world. Engagement sessions with stakeholders and strategic partners will continue with Strategic Regional Level structured engagements planned. Programmes will also be co-ordinated for the implementation of the African Continental Free Trade Area (ACFTA). All these will continue in line with the prescribed COVID-19 regulations and finding creative means to address challenges amidst the pandemic we are facing.

The centres of government have been traditionally responsible for serving the head of government and cabinet; however, they are increasingly expected to combine their traditional role with a more active role in other functions such as policy development, co-ordination, implementation and monitoring mechanisms, which require a higher level of integration and co-ordination with other government departments and agencies.

The formal recognition of Gauteng as a national and continental leading Urban City Region in national policymaking and budgeting will recast the relationship between Gauteng and its neighbouring provinces in terms of spatially aligned economic development approaches and programmatic alignment more broadly. The repositioning of the GCR energy office Security Office is continuing and progress will be monitored accordingly. The Special Economic Zones (SEZs) within the province are gaining traction with the announcement of investment by Ford Motor Company into the Tshwane SEZ. Similarly, the next Regional Plan for Gauteng with the Vaal area earmarked for review in 2021/2022 which will complement the southern SEZ's revitalisation. Both the OR Tambo precinct in Ekurhuleni and Western N12 Corridor have plans underway for unlocking further investment. The approval of the Townships Economic Development Act remains a high priority area for 2021/2022 and is nearing its completion. It is in the above context that OoP is rethinking the Centre of Government Role and reconfiguring itself in pursuit of the delivery of the 6th Administration priorities. In the 2020/21 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.

The OoP will continuously ensure and support GPG departments to focus on poorly-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.

4. REPRIORITISATION

The Department undertook the reprioritisation process over the 2021/22 MTEF to focus on the 6th Administration priority areas in ensuring that the available resources are spent on strategic priorities of the province. Funds were reprioritised within goods and services in order to align the departmental planned outcomes with the GGT priorities. Drastic steps have been taken by the Budget committee to scale down various projects, particularly the scale of events in order to accommodate the projects identified for the 6th year administration such as Policy and advisory unit, Integrity Management, Ntirhisano service delivery war room, delivery support and profiling of government through use of communication platforms.

The budget for compensation of employees has been reallocated from Programme 1 (R2 million) and Programme 3 (R1.6 million) to Programme 2 (R3.6 million) to ensure that the approved structure is aligned and funded accordingly. A compulsory budget

cut by the Provincial Treasury of R61.9 million under compensation of employees has negatively affected the budget allocated for outcomes. The budget for compensation of employees was costed on the number of personnel and took into account critical posts to be filled; a cut of R25.5 million has been implemented from compensation of employees and the balance of R36.4 million was cut from goods and services. Items such as catering and venues for Executive Council in Programme 1 has been scaled down as well as foreign and local trips for the Premier are being rationalised to comply with the cut. The Department has set a limit on consumption of phones and savings have been reprioritised to fund other projects.

Communication of key messages to the communities through different platforms, engagements between government and communities and the Ntirhisano Outreach Programme has been scaled down and the budget was cut to comply with compulsory cuts. Budget allocated for events such as the GPG Labour Relations summit and the Annual GPG HR summit has been scaled down to ensure that service delivery items are not compromised. Funds allocated with the aim of mitigating and eliminating unethical conduct by government officials have been scaled down due compulsory budget cut. The GGT2030 Catalytic Infrastructure Projects and the development of a long-term master plan for the N12 corridor has been scaled down to comply with the budget cuts

The budget for goods and services has been reprioritised to ensure that all service delivery projects outlined in the APP are aligned to the priorities of the province and funded based on the decisions taken by the Budget Committee. The Committee interrogated and examined the funding of the projects versus the planned outputs per project and concluded the allocation of the budget.

5. PROCUREMENT

The OoP will procure goods and services (including consultants) efficiently, fairly and in a cost-effective manner using a transparent process. The implementation of TMR and Township Economic Revitalisation (TER) strategic objectives and targets in compliance with Preferential Procurement Regulations of 2017 will drive the procurement of goods and services. The OoP will utilise the database of firms owned by designated groups when sourcing goods and services, where possible. It will also use procurement practices that promote supplier development and performance. The turn-around time for procuring goods and services will be reduced whilst internal controls, contract management and inventory management will be strengthened.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 1.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	645 218	868 650	871 523	859 413	886 038	886 038	714 423	707 970	718 469
Total receipts	645 218	868 650	871 523	859 413	886 038	886 038	714 423	707 970	718 469

The Department receives a provincial allocation in the form of an equitable share. Receipts increased from R645.2 million in 2017/18 to R871.5 million in 2019/20 mainly due to the allocation for the Tshepo 1 Million Programme, claims for acute ill mental health users, inflationary increases and function shifts from Gauteng Provincial Treasury.

The budget allocation in 2020/21 was R859.4 million to provide for the Department's 6th Administration projects, programmes and service delivery. During the 2020/21 special adjustments budget process, the Department surrendered R17.5 million to the Provincial Revenue Fund to enable the province to fund the frontline departments in response to the COVID-19 pandemic. The Department's budget was adjusted by R44.1 million during the main adjustments to cater for the claims for acute mental ill health and Hotline learners appointed to address higher call volumes in respect of COVID-19 inquiries.

The budget over the MTEF period reduces to R714.4 million in 2021/22, R707.9 million in 2022/23 and R718.4 million in 2023/24 due to budget cuts to accommodate fiscal strains, the anticipated completion of acutely ill mental health care user claims and the salary freeze to contain wage bill. The budget is allocated in line with the 6th administration's spending plans GGT2030 amid the global pandemic's devastating effects on the economy.

6.2 Departmental receipts

TABLE 1.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Sales of goods and services other than capital assets	411	406	375	398	398	398	378	378	382
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3		2	5	5	5	2	3	3
Sales of capital assets									
Transactions in financial assets and liabilities	221	73	3	20	20	20	5	5	5
Total departmental receipts	635	479	380	423	423	423	385	386	390

The above table represents a summary of receipts for the department from 2017/18 to 2023/24. OoP is not a major provincial revenue contributor and all collection are attributed from the sales of goods and service other than capital assets relate to parking fees, Commission insurance 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 is the major source of receipts for the department. The departmental receipts decreased from R635 000 in 2017/18 to R479 000 in 2018/19 and R380 00 in 2029/20 financial year. In 2020/21 the department anticipates collecting R423 000 in own revenue for the respective financial year. The Office of the Premier projects to collect R385 000 in 2021/22, R386 000 in 2022/23 and R390 000 in 2023/24 financial years, downwards trend reflects due to irrecoverable debts write-off.

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 notch increase over the MTEF
- Guiding decisions were made from research conducted through the Gauteng Planning Division, GCRO, University of the Witwatersrand and PME systems
- Infrastructure master plan in line with TMR programme
- Implementation of service delivery interventions and continuous communication with the people of Gauteng through various media
- Tshepo 1 Million Programme which is the youth employment accelerator programme
- The Deliverology priorities
- Establishment of policy and advisory unit

All inflation related increases are based on CPI projections. The expanded cost-cutting measures introduced by Provincial Treasury will continue to be adhered to over the 2021 MTEF in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	132 725	300 895	279 709	247 330	320 400	320 400	136 922	121 224	123 925
2. Institutional Development	227 157	262 046	238 568	270 728	267 743	267 743	257 524	257 767	259 255
3. Policy & Governance	251 235	299 685	280 376	341 355	297 895	297 895	319 977	328 979	335 289
Total payments and estimates	611 117	862 626	798 653	859 413	886 038	886 038	714 423	707 970	718 469

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	461 781	533 927	480 236	569 189	539 000	538 208	532 781	519 695	522 814
Compensation of employees	275 114	297 409	328 747	356 576	357 035	357 035	371 367	356 367	360 528
Goods and services	186 667	236 518	151 489	212 613	181 965	181 173	161 414	163 328	162 286
Interest and rent on land									
Transfers and subsidies to:	131 898	313 153	306 762	279 089	331 714	331 979	168 302	176 006	183 068
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	19 950	21 306	26 042	27 782	30 182	30 182	30 114	31 324	32 598
Non-profit institutions	110 926	117 410	124 273	131 108	131 108	131 108	138 188	144 682	150 470
Households	1 022	174 437	156 447	120 199	170 424	170 689			
Payments for capital assets	13 555	15 546	11 655	11 135	15 324	15 851	13 340	12 269	12 587
Buildings and other fixed structures									
Machinery and equipment	13 555	15 546	11 655	11 135	15 324	15 707	13 340	12 269	12 587
Software and other intangible assets						144			
Payments for financial assets	3 883								
Total economic classification	611 117	862 626	798 653	859 413	886 038	886 038	714 423	707 970	718 469

Total expenditure increased from R611.1 million in 2017/18 to R862.6 million in 2018/19 driven largely by Tshepo 1 Million Programme, payments for claims in respect of acutely ill mental health care users, function shift of the Employee Health and Wellness Programme from Gauteng Department of e-Government, function shift of the Provincial Forensic Audit Unit from Gauteng Provincial Treasury, provincial state official funerals, research projects undertaken for the Gauteng Department of Economic Development and the African Investment Forum. In 2019/20, the budget decreases by R66.2 million from R864.8 million in 2018/19 to R798.6 million due to the surrender of funds allocated mainly for the acutely ill mental health care users claims and for projects that were delayed at year end.

In 2020/21, the budget was reduced by approximately R17.5 million from R859.4 to R841.8 million in during special adjustments to fund the frontline departments in the response to the COVID-19 pandemic. The Department received R44.1 million during the 2020/21 main adjustment budget to cater for acutely ill mental health care users' claims and increased number of Hotline learners required to assist with high call volumes to address COVID-19 related inquiries. Over the MTEF, the allocation decreases from R886 million in 2020/21 to R714.4 million in 2021/22. The decrease relates to acutely ill mental health care users' claims and the compulsory budget cuts of 6 per cent or 61.9 million in 2021/22 and 7 per cent or 88.3 million in 2022/23, and R85.8 million in 2023/24 implemented to support the government's initiative to contain the growth of the public sector wage bill within affordable levels and budget cuts due to COVID-19 setback and fiscal strains. The MTEF budget provides for the programmes and projects in line with the six administration priorities of the province informed by GGT2030.

Programme 1 plays the overall strategic management and supportive role in the Department and it contributes less in the compensation of employee's budget whilst the core programmes (Programme 2 and 3) are the cost drivers of the Department's personnel budget. The budget for compensation of employees expenditure increased from R275.1 million in 2017/18 to R328.7 million in 2019/20 due to the increase in staff numbers in the OoP the budget increases further to R356.5 million in 2020/21 due to in-migration of the Provincial Forensic Audit. In 2021/22 the budget increases to R371.3 million due to the additional funds allocated for the province's response to the COVID-19 pandemic. The additional funds provide for the retention of 250 learners who are assisting in the COVID-19 Hotline for a further 12 months. The budget then decreases to R356.3 million in 2021/22 and R360.5 million in 2023/24 because of the public sector wage freeze.

Expenditure on goods and services increased from R186.7 million in 2017/18 to R236.5 million in 2018/19 to fund GPG's contribution to hosting the Africa Investment Forum, state official funerals declared in the province and operational costs. Expenditure decreased to R139.1 million in 2019/20 financial year due to a number of projects that were delayed such as Research Chairs (Trade and Investment), forensic audit (commitments with the Special Investigation Unit were not finalised as well as postponement of the anti-corruption summit), Women's Excellence awards were postponed and Perception surveys. In

2020/21, the budget decreased by R30.7 million from R212.6 million to R181.9 million during the special and main adjustments budget process mainly as surrenders to fund the frontline departments in response to the COVID-19 pandemic. Over the MTEF, the Department's goods and services budget shows a decline; the compulsory budget cut in compensation of employees has affected the goods and services allocation as the Department will reallocate funds from goods and services to fill critical vacant posts. Over the MTEF, budget allocation is driven largely by the budget cuts implemented in the province, funding new programmes and the priorities of the 6th Administration.

Transfer payments provide for the research projects that the institutes of higher learning in the province undertake on behalf of the province, Tshepo 1 Million programme as well as injury on duty claims and leave gratuity payments. The expenditure ranged between R131.9 million and R306.4 million in 2017/18 and 2019/20 respectively. It comprised of transfer payments to the GCRO that undertakes research projects as from 2016/17, transfer payments for Tshepo 1 Million programme as from 2017/18, payments for acutely ill mental health care users' claims as from 2018/19 and injury on duty claims and leave gratuity payments over the past three period. The budget for transfer payments increased to R331.7 million during the 2020/21 main adjustments. The budget decreases to R168.3 million in 2021/22 due to exclusion of payment of claims for acutely ill mental health care users as the programme approaches the end. The budget of R30.1 million for Higher Education comprises of R25 million transfers to GCRO, R4 million for Research Chairs and R1 million to GCRA in Gauteng Department of Education to cater for skills development and training of military veterans. Over the MTEF, provision transfer payments to GCRO and GCRA and for Tshepo 1 Million programme drives the budget of R172 million and R178.8 million in the outer two years respectively while payments for the acutely ill mental health care users claims are projected to be phased out.

Machinery and equipment relate to the purchase of essential office furniture, equipment and computers for new appointments and the lease of official vehicles. Payments for capital assets decreased from R13.5 million in 2017/18 to R11.7 million in 2019/20 due to less procurement of office furniture as the relocation to the new offices did not take place as planned. In 2020/21, the budget increased by R4.2 million from R11.1 million to R15.3 million during the special and main adjustments process to cater for procurement of laptops for employees working remotely from home. The budget decreases over the MTEF to provide for the acquisition of office equipment and furniture and lease of G/fleet.

7.4 Infrastructure

N/A

7.5 Transfers to other entities

TABLE 1.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
GCRO-WITS	19 950	23 306	24 542	27 782	27 782	27 782	29 066	30 244	31 464
GCRO-UP		2 000	2 000						
GCRA					2 400	2 400	1 048	1 080	1 134
HARABEE TSHEPO 1M	110 926	117 410	124 273	131 108	131 108	131 108	138 188	144 682	150 470
Total departmental transfers	130 876	142 716	150 815	158 890	161 290	161 290	168 302	176 006	183 068

Total transfers increased from R130.9 million in 2017/18 to R168.3 million in 2021/22; transfers constitute 24 per cent of the departmental budget. The amounts transferred to GCRO increased from R19 million in 2017/18 to R26 million in 2019/20. The Department entered into an agreement with institutes of higher learning in the province to assist GPG with research to advance the goals of the GCR. The Tshepo 1 Million increased from R110.9 million in 2017/18 to R124.2 million in 2019/20 and over the MTEF increases from R138 million to R150 million in 2023/24.

In 2021/22, the department allocated R4 million to fund research projects undertaken on behalf of the Department of Economic Development. The projects are the Township Economy Revitalisation Research Chair project and the Industrialisation Research Chair project. An amount of R1 million has been allocated to GCRA for skills development programmes and training for military veterans. The budget increases from R168.3 million in 2021/22 to R183.5 million in 2023/24 to cater for inflationary increases.

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

TABLE 1.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Premier's Support	19 044	16 668	20 259	19 144	20 198	20 198	21 194	21 454	21 667
2. Executive Council Support	7 689	8 661	6 811	11 231	6 929	6 929	8 897	8 931	9 239
3. Director General	49 362	219 773	197 134	160 766	232 763	234 016	52 237	36 857	37 422
4. Financial Management	53 427	53 603	53 060	53 342	57 589	56 336	51 820	51 206	52 720
5. DDG-Corp Management	3 203	2 190	2 445	2 847	2 921	2 921	2 774	2 776	2 877
Total payments and estimates	132 725	300 895	279 709	247 330	320 400	320 400	136 922	121 224	123 925

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	118 580	118 290	113 845	119 531	139 402	139 335	126 902	112 408	114 829
Compensation of employees	63 714	67 070	72 302	76 386	73 307	73 307	89 216	74 216	75 015
Goods and services	54 866	51 220	41 543	43 145	66 095	66 028	37 686	38 192	39 814
Transfers and subsidies to:	144	172 154	155 453	120 199	170 009	170 113			
Provinces and municipalities									
Households	144	172 154	155 453	120 199	170 009	170 113			
Payments for capital assets	10 118	10 451	10 411	7 600	10 989	10 952	10 020	8 816	9 096
Buildings and other fixed structures									
Machinery and equipment	10 118	10 451	10 411	7 600	10 989	10 952	10 020	8 816	9 096
Software and other intangible assets									
Payments for financial assets	3 883								
Total economic classification	132 725	300 895	279 709	247 330	320 400	320 400	136 922	121 224	123 925

Programme 1 expenditure increased from R132.7 million in 2017/18 to R279.7 million in 2019/20 largely driven by the pay-outs to claimants and families of the acutely mental health care users, personnel costs, municipal utilities costs and the centralised procurement of furniture and other office equipment distributed from this programme to the other two programmes within the Department. The national state of disaster and lockdown restrictions necessitated a review of the Department's plans to ensure that service delivery plans respond to the COVID-19 pandemic. In the 2020/21 financial year, the main budget allocation amounted to R247.3 million and increased to R320.4 million during the special and main adjustments budget mainly to cater for expenditure in relation to COVID-19 and acutely ill mental healthcare users. Over the MTEF, the budget decreases due to the completion of claims for the acutely mental health care users in 2020/21, implementation of the provincial budget cuts and wage bill freeze.

Expenditure on compensation of employees increased from R63.7 million in 2017/18 to R72.3 million in 2019/20; the increase was in relation to the filling of posts and the salary adjustments. In 2020/21, expenditure decreased by R3 million during the main adjustments budget to align with the approved structure and non-implementation of wage increases; the only increase

accommodated salary notches. The personnel budget increases to R89.2 million in 2021/22 due to the additional funds allocated for the province's response to the COVID-19 pandemic. The additional funds provide for the retention of 250 learners who are assisting in the COVID-19 Hotline for a further 12 months. The budget remains constant at an average of R74 million in the last two years of the MTEF due to the public sector wage freeze.

Expenditure on goods and services reduced from R54.8 million in 2017/18 to R41.5 million in 2019/20. High spending in 2017/18 was largely due to the once-off payment of legal fees, venues and transportation of beneficiaries, expenditure incurred during the arbitration processes of acutely ill mental healthcare users. The expenditure was adjusted upwards during the special adjustments budget to make provision of the Provincial Command Centre and COVID-19 related expenditure. Over the MTEF, the budget reduces as it reflects R37.6 million in 2021/22 and R39.8 million in 2023/24 to cater for the requirements of the programme; the inflationary increase is excluded due to compulsory budget cuts implemented to support the government's initiative to manage fiscal strains within affordable level. There is no provision for COVID-19 over the MTEF due to limited resources.

Transfer payments to households amounted to R144 000 in 2017/18 to pay leave gratuity to former employees and to pay injury on duty claims. The start of the process of acutely ill mental healthcare users increased the expenditure to R172.1 million in 2018/19. In 2019/20, the expenditure was reduced to R155.4 million due to delays in the executor's processes of acutely ill mental health care users. The adjusted budget of R170 million allocated in 2020/21 is the final provision for additional claims for the acutely ill mental health care users as the claims are expected to be finalised.

The machinery and equipment budget in this programme centralises items such as the lease of Government Garage vehicles, procurement of office furniture and other capital items. The expenditure increased from R10.1 million in 2017/18 to R10.4 million in 2019/20. The adjusted budget increased to R10.9 million in 2020/21 as a result of more furniture required for Hotline learners and assets to enable employees to work remotely. Over the MTEF, the budget increases to make provision for the replacement of computer equipment and furniture for staff as well as the purchase of computers in line with the anticipated filling of posts.

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 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
- 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Strategic Human Resources	78 436	91 299	94 866	110 889	97 517	97 517	98 790	99 314	100 396
2. Information Communication	20 336	19 907	14 315	17 199	21 329	21 329	15 633	14 274	14 483
3. Legal Services	14 641	15 367	9 733	13 261	12 810	12 810	13 345	13 457	13 697
4. Communication Services	71 869	91 121	70 275	75 807	68 381	68 381	62 150	63 014	61 040
5. Programme Support	1 828	1 929	2 064	2 754	2 188	2 188	2 180	2 181	2 282
6. Service Delivery Intervention	40 047	42 423	47 315	50 818	65 518	65 518	65 426	65 527	67 357
Total payments and estimates	227 157	262 046	238 568	270 728	267 743	267 743	257 524	257 767	259 255

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	222 952	254 743	236 705	267 693	263 086	262 429	254 904	255 042	256 500
Compensation of employees	150 011	161 979	171 499	188 909	195 145	195 145	193 543	193 543	196 344
Goods and services	72 941	92 764	65 206	78 784	67 941	67 284	61 361	61 499	60 156
Transfers and subsidies to:	768	2 208	619		322	415			
Departmental agencies and accounts									
Non-profit institutions									
Households	768	2 208	619		322	415			
Payments for capital assets	3 437	5 095	1 244	3 035	4 335	4 899	2 620	2 725	2 755
Buildings and other fixed structures									
Machinery and equipment	3 437	5 095	1 244	3 035	4 335	4 755	2 620	2 725	2 755
Software and other intangible assets						144			
Payments for financial assets									
Total economic classification	227 157	262 046	238 568	270 728	267 743	267 743	257 524	257 767	259 255

The programme's expenditure increased from R227.2 million in 2017/18 and to R262 million in 2018/19 due to unforeseen state official funerals, occupational health and safety training for staff members and personnel costs. The expenditure decreased to R238.5 million in 2019/20 as a result of a delay in completing some projects by year end. The budget decreased by R9 million from R270.7 million to R267.7 million during the special and main adjustments budget due to reprioritisation made in relation to the COVID-19 response. The MTEF budget allocation provides for implementation of programmes and projects that support the GGT2030 priorities.

The main cost driver in this programme over the MTEF is the Strategic Human Resources unit 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 day-to-day business in the province as well as service delivery required to support the entire GPG; a small portion of the programme budget is allocated to Legal Services, IT Support and Programme Support.

Expenditure on compensation of employees increased from R150 million in 2017/18 to R171.5 million in 2019/20 relating to filling of critical posts and providing for the cost of living adjustments, pay progression and other benefits such as performance bonuses and service bonus. Expenditure on compensation of employees increased from R188.9 million to R195.1 million during the main adjustments budget to cater for the Hotline learners appointed to assist with COVID-19 high call volume. Over the MTEF, the budget for compensation of employees grows from R193.5 million in 2022/21 to R196.3 in 2023/24; the low increase is due to the salary freeze; there is provision only for notch progression.

Goods and services expenditure decreased from R72.9 million in 2017/18 to R65.2 million in 2019/20 as a result of projects delayed by year end. In 2020/21, the main appropriation increased to R78.8 million before decreasing to R67.9 million during the special and main adjustments budget due to COVID-19 response plans such as lockdown restrictions and putting other activities on hold, travelling and events. The first year of the sixth administration was hit hard by the global pandemic which compromised the full implementation of the GGT2030. The budget over the MTEF is allocated to implementing the GGT2030 priority projects; lower budget growth is informed mainly by cuts implemented to manage the fiscal strain.

Expenditure on transfers to households caters for leave gratuities, injury on duty and exit packages for employees who exit the public sector. The expenditure increased from R768 000 to R2.2 million and then decreased to R619 000 in 2017/18, 2018/19 and 2019/20, respectively.

Expenditure on machinery and equipment increased from R3.4 million in 2017/18 to R5.1 million in 2018/19 due to procurement of IT equipment based on a three-year obsolescence model and the purchase of new computer equipment after the fire incident at the 30 Simmonds Street building. It then reduced to R1.2 million in 2019/20 to fund the planned replacement of old office computers and procurement of software. In 2020/21, the expenditure increases from R3 million to R4.8 million during the special and main adjustments process to cater for procurement of laptops for employees working remotely from home. The budget in the outer year provides for replacement and acquisition of computers and other work tools in line with their lifespan.

SERVICE DELIVERY MEASURES**PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
INDICATOR				
Strategic Human Resources				
Number of assessments on implementation of TMR Master Skills Plan (MSP)	2	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	6	6	6	6
Number of interventions to address the top GPG risk trends across EHWP pillars	8	8	8	8
Number of assessment reports on the HR Capacity of the 14 GPG Departments produced	4	4	4	4
Information and Communication Technology				
Average percentage systems uptime maintained across the OoP	1	1	1	1
Legal Services				
Number of analysis reports on Provincial litigation liability focussing on progress in the resolution of cases	2	2	2	2
Annual Legislative Programme tabled at EXCO in Q1	Annual Legislative Programme tabled at EXCO in Q1	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	1	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	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	45	45	45	45
Number of Ntirhisano War Room structures assessed at Metro, District and Local Level	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	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 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 planning for sustainable development in the GCR. 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 GCR
- 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 disabilities, older persons and military veterans and promoting socio-economic inclusion
- Effective governance and administration supported by improved outcomes-based planning, monitoring and evaluation
- Forging strategic partnerships that advance the national and provincial development agenda locally and internationally
- Regional and international partnerships that enhance the achievement of the GCR and TMR agenda
- 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Inter-Governmental Relations	50 605	72 503	51 152	78 158	51 442	51 442	58 900	59 067	59 594
2. Provincial Policy Management	198 589	224 964	226 974	258 605	244 011	244 011	257 137	265 910	271 575
3. Programme Support	2 041	2 218	2 250	4 592	2 442	2 442	3 940	4 002	4 120
Total payments and estimates	251 235	299 685	280 376	341 355	297 895	297 895	319 977	328 979	335 289

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	120 249	160 894	129 686	181 965	136 512	136 444	150 975	152 245	151 485
Compensation of employees	61 389	68 360	84 946	91 281	88 583	88 583	88 608	88 608	89 169
Goods and services	58 860	92 534	44 740	90 684	47 929	47 861	62 367	63 637	62 316
Transfers and subsidies to:	130 986	138 791	150 690	158 890	161 383	161 451	168 302	176 006	183 068
Provinces and municipalities									
Higher education institutions	19 950	21 306	26 042	27 782	30 182	30 182	30 114	31 324	32 598
Non-profit institutions	110 926	117 410	124 273	131 108	131 108	131 108	138 188	144 682	150 470
Households	110	75	375		93	161			
Payments for capital assets				500			700	728	736
Buildings and other fixed structures									
Machinery and equipment				500			700	728	736
Software and other intangible assets									
Payments for financial assets									
Total economic classification	251 235	299 685	280 376	341 355	297 895	297 895	319 977	328 979	335 289

Expenditure for the programme increased from R251.2 million in 2017/18 to R280.4 million in 2019/20. The increase is informed by several department's initiatives to improve the service delivery in the province during the current term of governance. This includes streamlining and reallocation of service delivery functions such as the Tshepo 1 Million project from DID and establishment of the Deliverology Support unit. In 2020/21, the main budget decreased from R341.4 million to R297.9 million during the special adjustments budget process. Over the MTEF, the budget increases from R319.9 million in 2021/22 to R335.2 million in 2023/24. There were functions that shifted from and to this programme. The Provincial Forensic Audit function from Gauteng Provincial Treasury which aims to mitigate and eliminate incidences of unethical conduct by government officials with a view to improving good governance increases the budget; part of the Planning Division was moved to COGTA.

Expenditure on compensation of employees increased from R61.4 million in 2017/18 to R84.9 million in 2019/20 to cater for critical posts and cost of living adjustments, pay progression and other benefits such as performance bonuses and service bonuses. Compensation of employees reduced from R91.2 million to R88 million during the main and special adjustments budget in 2020/21 due to the wage bill freeze. The budget reduces over the MTEF driven largely by compulsory budget cuts implemented to support the government's initiative to contain growth of the public sector wage bill within affordable levels. The personnel budget remains constant at an average of R88.6 million over the MTEF due to the decision to freeze all government salaries increase.

Expenditure on goods and services increases from R58.8 million in 2017/18 to R92.5 million in 2018/19 to fund the cost of hosting the Africa Investment Forum and the research project on inclusive economies. The budget declined by R32.3 million in 2019/20 of due to a number of delayed projects such as Research Chairs (Trade and Investment), forensic audit (Commitments with the Special Investigation Unit were not finalised as well as postponement of Anti-corruption summit); the Women's Excellence awards has been postponed. In 2020/21, the budget allocation increased to R90.6 million to cater for priority projects identified during the transition from the 5th Administration to the 6th Administration. The budget then declined to R47.9 million during main and special adjustments budget to cater for COVID-19 related expenditure. Over the MTEF, the budget decreases from R90.6 million in 2020/21 to R62.3 million in 2021/22. The Department implemented cost-cutting measures to adhere to budget cuts proposed implemented in the province. Various projects have been scaled down, particularly the scale of events in order to accommodate the projects identified for the 6th administration term.

The transfers and subsidies expenditure increased from R130.9 million in 2017/18 to R150.3 million in 2019/20 to enhance research capacity in the province that would support the consultation of the government with the public and to assist with the initiatives of Tshepo 1 Million programme that contributes to employability of youth in the province. The GCRO collaborated with the institutions of higher education in the province to carry out research projects. In 2020/21, the main budget increase was to R158.9 million to cater for Tshepo 1 Million programme and the research project on inclusive economies. The budget further increased by R2.4 million during the main adjustments budget to cater for skills development programmes and training for military veterans. Over the MTEF period, the budget for transfers increases from R168.3 million in 2021/22 to R183 million in 2023/24 to cater for inflationary increases and transfer to GCRA for skills development programmes and training for military veterans.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
INDICATORS				
Number of military veterans accessing socio-economic opportunities	2 000	2 000	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	20 000	20 000	20 000	20 000
Pillar 2: Number of economically excluded young people accessing paid work done on a temporary basis aimed at developing work experience and/or sector specific skills	20 000	20 000	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	20 000	20 000	20 000	20 000
Pillar 4: Number of economically excluded young people enabled and assisted to establish and operate a new enterprise/ franchise	5 000	5 000	5 000	5 000

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
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	GSDP as a concept for GSDF 2030 review approved	GSDP as a concept for GSDF 2030 review approved	GSDP as a concept for GSDF 2030 review approved	GSDP as a concept for GSDF 2030 review approved
Number of reports on the implementation of the GIIMP	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	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	2	2	2
Level of development of revised Gauteng SPPME Framework				
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	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	4	4	4
Progress in the roll out of the GCR Electronic Land Use Application (e-Application) System	GCR Electronic Land Use Application (e-Application) System piloted	GCR Electronic Land Use Application (e-Application) System piloted	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 GCR spatial planning response to the "New Urban Agenda" (UN Habitat)	1	1	1	1

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

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

[illegible]

The table above shows departmental personnel estimates per programme. The personnel headcount increased from 538 in 2017/18 to 546 in 2018/19 while expenditure grew from R281.3 million to R307 million over the same period due to organisational structure changes, thus reflecting a correlation. The total headcount increased from 546 as at April 2018 to 576 as at March 2019 due to the expansion of the organisational structure. The headcount remains constant at 576 in 2020/21 and over the MTEF driven by implementation of the new approved organisational structure. The estimate of compensation of employees is R356.5 million in 2020/21. The budget for compensation of employees is set to remain at R356.3 million from 2021/22 to 2023/24 to support 576 headcounts, the increase of 250 in 2021/22 are Hotline contractors account for R15 million. The programme with the highest number of personnel over the MTEF is Programme 2: Institutional Development with 328 posts in 2021/22 and 328 in 2023/24. Programme 3: Policy and Governance follows with 118 posts in 2021/22 and 118 in 2023/24. Programme 1: Administration with 117 posts in 2021/22 and 117 in 2023/24 has the lowest headcount in the OoP.

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	538	546	576	576	576	576	576	576	576
Number of personnel trained	240	240	340	340	340	340	340	340	340
of which									
Male	100	100	120	120	120	120	120	120	120
Female	140	140	220	220	220	220	220	220	220
Number of training opportunities	168	178	200	200	200	200	200	200	200
of which									
Tertiary	58	61	71	71	71	71	71	71	71
Workshops	9	10	15	15	15	15	15	15	15
Seminars									
Other	101	107	114	114	114	114	114	114	114
Number of bursaries offered	60	65	69	69	69	69	69	69	69
Number of interns appointed	45	47	45	45	45	45	45	45	45
Number of learnerships appointed	4	6		4	4	4	4	4	4
Number of days spent on training	268	283	290	290	290	290	290	290	290
Payments on training by programme									
Total payments on training	1 523	1 589	2 595	3 887	2 982	2 982	2 549	2 651	2 768

Table above shows payments and estimates for training per programme, providing actual and estimated expenditure on training for the period of 2017/18 to 2023/24. The Department is required by the Skills Development Act to budget at least 1 per cent of its compensation of employees expenses for staff training. The Department will exceed the 1 per cent target as it includes transversal training offered to other departments. The increase in the training budget over the MTEF takes into consideration the migration of employees from the Provincial Treasury to OoP.

Expenditure on training increases from R1.5 million in 2017/18 to R2.6 in 2019/20; the subsequent growth is due to increased demand for training. Over the MTEF, on average 170 employees will be trained per annum. The total number of employees to receive training is estimated at 340 of whom 220 will be females and 120 males. The training budget increases from R2.5 million in 2021/22 to R2.8 million in 2023/24. During the financial year 2020/21, the Department continued to make provision for the development of graduates through the appointment of interns and graduate trainees or learnerships with scarce and critical skills in core business units, with expenditure amounting to R2.9 million. A total of 45 internships per annum are estimated to be appointed over the MTEF. This is crucial as fundamental literacy and capacity are required at entry level. To ensure compliance with the standards of operational skills sectors, affiliation to professional bodies will also be provided for.

The Department's workplace skills plan (WSP) is compiled annually by the 30 April as mandated. The WSP is an indication of the planned training that will be implemented as per identified skills requirements in the performance management system. Ad hoc training requests are also implemented; they arise from unforeseen factors such as poor performance, DPSA Directives and changes in the Department's objectives. Training priorities are determined on an annual basis while the training budget is allocated based on the MPSA's Directive on Training budgets.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	411	330	375	398	398	398	378	378	382
Sale of goods and services produced by department (excluding capital assets)	411	330	375	398	398	398	378	378	382
Sales by market establishments	411	330	375	398	398	398	378	378	382
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	10	2	5	5	5	2	3	3
Interest	3	10	2	5	5	5	2	3	3
Sales of capital assets									
Land and sub-soil assets									
Transactions in financial assets and liabilities	221	189	3	20	20	20	5	5	5
Total departmental receipts	635	529	380	423	423	423	385	386	390

TABLE 1:15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	461 781	533 927	480 236	569 189	539 000	538 208	517 781	519 695	522 814
Compensation of employees	275 114	297 409	328 747	356 576	357 035	357 035	356 367	356 367	360 528
Salaries and wages	244 778	265 383	291 779	314 697	317 617	317 617	316 598	316 598	320 660
Social contributions	30 336	32 026	36 968	41 879	39 418	39 418	39 769	39 769	39 868
Goods and services	186 667	236 518	151 489	212 613	181 965	181 173	161 414	163 328	162 286
Administrative fees	423	497	338	271	111	128	605	629	648
Advertising	28 208	34 789	18 885	24 534	25 743	25 343	15 990	16 629	14 278
Minor assets	1 775	681	675	680	576	649	505	526	544
Audit cost: External	4 195	2 476	4 713	11 600	12 941	12 983	23 026	22 987	23 332
Bursaries: Employees	1 972	1 719	2 514	3 000	3 070	509	3 600	3 744	3 894
Catering: Departmental activities	3 210	4 539	3 964	6 264	5 524	5 491	4 271	4 101	4 207
Communication (G&S)	8 119	9 550	9 014	7 088	14 990	15 279	10 451	9 948	10 281
Computer services	18 006	20 741	7 387	19 969	18 356	17 156	14 925	13 711	13 887
Consultants and professional services: Business and advisory services	36 790	42 955	25 700	50 504	32 331	30 297	25 437	26 433	24 812
Legal services	7 397	9 904	3 666	2 754	4 963	7 114	2 268	2 359	2 390
Contractors	6 712	28 566	10 300	12 954	5 562	7 951	8 850	9 205	9 472

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Agency and support / outsourced services	3 761	7 268	2 554	500	2 765	1 010	500	520	541
Entertainment									
Fleet services (including government motor transport)	2 804	2 994	3 758	3 359	3 079	3 079	2 759	2 869	2 984
Consumable supplies	1 355	4 259	2 731	1 788	3 083	3 342	1 975	2 025	2 104
Consumable: Stationery, printing and office supplies	6 410	7 963	4 909	5 451	5 315	5 309	3 808	3 962	4 101
Operating leases	3 356	7 069	4 637	4 600	9 882	9 882	3 630	3 775	3 926
Property payments	6 312	11 443	9 038	9 039	11 637	12 065	7 034	7 314	7 608
Transport provided: Departmental activity	2 080	3 684	5 138	990	510	510	946	983	994
Travel and subsistence	10 548	6 922	4 858	13 613	7 476	9 045	9 927	10 579	10 865
Training and development	1 523	2 354	3 187	7 949	4 437	4 473	3 817	3 970	4 084
Operating payments	8 060	9 245	8 304	6 939	3 990	3 990	6 964	7 239	7 344
Venues and facilities	23 651	16 900	15 219	18 737	5 613	5 557	10 091	9 783	9 953
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	131 898	313 153	306 762	279 089	331 714	331 979	168 302	176 006	183 068
Provinces and municipalities									
Municipalities									
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions	19 950	21 306	26 042	27 782	30 182	30 182	30 114	31 324	32 598
Non-profit institutions	110 926	117 410	124 273	131 108	131 108	131 108	138 188	144 682	150 470
Households	1 022	174 437	156 447	120 199	170 424	170 689			
Social benefits	1 022	1 350	1 242		625	890			
Other transfers to households		173 087	155 205	120 199	169 799	169 799			
Payments for capital assets	13 555	15 546	11 655	11 135	15 324	15 851	13 340	12 269	12 587
Machinery and equipment	13 555	15 546	11 655	11 135	15 324	15 707	13 340	12 269	12 587
Transport equipment	7 677	8 231	9 859	6 400	10 089	9 033	8 320	7 048	7 257
Other machinery and equipment	5 878	7 315	1 796	4 735	5 235	6 674	5 020	5 221	5 330
Software and other intangible assets						144			
Payments for financial assets	3 883								
Total economic classification	611 117	862 626	798 653	859 413	886 038	886 038	699 423	707 970	718 469

1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	222 952	254 743	236 705	267 693	263 086	262 429	254 904	255 042	256 500
Compensation of employees	150 011	161 979	171 499	188 909	195 145	195 145	193 543	193 543	196 344
Salaries and wages	131 987	143 145	150 532	166 481	172 407	172 407	170 733	170 733	173 434
Social contributions	18 024	18 834	20 967	22 428	22 738	22 738	22 810	22 810	22 910
Goods and services	72 941	92 764	65 206	78 784	67 941	67 284	61 361	61 499	60 156
Administrative fees	27	320	158	30	5	22	150	156	162
Advertising	27 001	32 752	18 642	24 036	25 428	25 028	15 630	16 255	13 901
Minor assets	35	34	26	80	110	158	90	94	95
Bursaries: Employees	1 972	1 719	2 514	3 000	3 070	509	3 600	3 744	3 894
Catering: Departmental activities	741	1 650	758	2 237	831	831	1 806	1 879	1 927
Communication (G&S)	4 989	5 532	4 094	2 928	6 975	7 264	5 382	5 597	5 669
Computer services	8 763	7 030	4 539	8 600	8 265	7 065	6 443	4 890	4 956
Consultants and professional services: Business and advisory services	3 382	4 893	2 757	8 811	7 006	4 978	5 955	6 193	6 304
Legal services	3 189	5 138	3 374	2 754	1 288	6 535	2 268	2 359	2 390
Contractors	1 373	2 349	2 433	6 626	4 170	3 514	5 545	5 767	5 927
Agency and support / outsourced services	3 744	6 707	2 041		465	465			
Consumable supplies	107	596	347	440	683	697	233	212	221
Consumable: Stationery, printing and office supplies	390	487	1 166	607	570	564	588	612	619
Operating leases									
Property payments	1 875	3 523	1 363	1 753	2 653	3 081	1 570	1 632	1 698
Transport provided: Departmental activity	702	2 613	3 977	480	480	480	386	401	405
Travel and subsistence	537	457	814	1 837	128	273	1 181	1 228	1 269
Training and development	1 523	1 589	2 595	3 887	2 102	2 138	2 549	2 651	2 750
Operating payments	7 645	8 825	7 934	5 588	1 949	1 949	5 632	5 854	5 932
Venues and facilities	4 946	6 550	5 674	5 090	1 763	1 733	2 353	1 975	2 037
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	768	2 208	619		322	415			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	768	2 208	619		322	415			
Social benefits	768	1 031	284		322	415			
Other transfers to households		1 177	335						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Payments for capital assets	3 437	5 095	1 244	3 035	4 335	4 899	2 620	2 725	2 755
Machinery and equipment	3 437	5 095	1 244	3 035	4 335	4 755	2 620	2 725	2 755
Transport equipment									
Other machinery and equipment	3 437	5 095	1 244	3 035	4 335	4 755	2 620	2 725	2 755
Payments for financial assets									
Total economic classification	227 157	262 046	238 568	270 728	267 743	267 743	257 524	257 767	259 255

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	222 952	254 743	236 705	267 693	263 086	262 429	254 904	255 042	256 500
Compensation of employees	150 011	161 979	171 499	188 909	195 145	195 145	193 543	193 543	196 344
Salaries and wages	131 987	143 145	150 532	166 481	172 407	172 407	170 733	170 733	173 434
Social contributions	18 024	18 834	20 967	22 428	22 738	22 738	22 810	22 810	22 910
Goods and services	72 941	92 764	65 206	78 784	67 941	67 284	61 361	61 499	60 156
Administrative fees	27	320	158	30	5	22	150	156	162
Advertising	27 001	32 752	18 642	24 036	25 428	25 028	15 630	16 255	13 901
Minor assets	35	34	26	80	110	158	90	94	95
Bursaries: Employees	1 972	1 719	2 514	3 000	3 070	509	3 600	3 744	3 894
Catering: Departmental activities	741	1 650	758	2 237	831	831	1 806	1 879	1 927
Communication (G&S)	4 989	5 532	4 094	2 928	6 975	7 264	5 382	5 597	5 669
Computer services	8 763	7 030	4 539	8 600	8 265	7 065	6 443	4 890	4 956
Consultants and professional services: Business and advisory services	3 382	4 893	2 757	8 811	7 006	4 978	5 955	6 193	6 304
Legal services	3 189	5 138	3 374	2 754	1 288	6 535	2 268	2 359	2 390
Contractors	1 373	2 349	2 433	6 626	4 170	3 514	5 545	5 767	5 927
Agency and support / outsourced services	3 744	6 707	2 041		465	465			
Consumable supplies	107	596	347	440	683	697	233	212	221
Consumable: Stationery, printing and office supplies	390	487	1 166	607	570	564	588	612	619
Operating leases									
Property payments	1 875	3 523	1 363	1 753	2 653	3 081	1 570	1 632	1 698
Transport provided: Departmental activity	702	2 613	3 977	480	480	480	386	401	405
Travel and subsistence	537	457	814	1 837	128	273	1 181	1 228	1 269
Training and development	1 523	1 589	2 595	3 887	2 102	2 138	2 549	2 651	2 750
Operating payments	7 645	8 825	7 934	5 588	1 949	1 949	5 632	5 854	5 932
Venues and facilities	4 946	6 550	5 674	5 090	1 763	1 733	2 353	1 975	2 037
Rental and hiring									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	768	2 208	619		322	415			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	768	2 208	619		322	415			
Social benefits	768	1 031	284		322	415			
Other transfers to households		1 177	335						
Payments for capital assets	3 437	5 095	1 244	3 035	4 335	4 899	2 620	2 725	2 755
Machinery and equipment	3 437	5 095	1 244	3 035	4 335	4 755	2 620	2 725	2 755
Transport equipment									
Other machinery and equipment	3 437	5 095	1 244	3 035	4 335	4 755	2 620	2 725	2 755
Payments for financial assets									
Total economic classification	227 157	262 046	238 568	270 728	267 743	267 743	257 524	257 767	259 255

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

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	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
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
Transport Provided: Departmental activities	1378	1071	1161	510	30	30	560	582	588
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