

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2022/23	R 722 858 000
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 (GCR).

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 statement, 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 in leading and mobilising 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 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 and its 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 Heads of Departments and the Executive Council (EXCO) towards the achievement of the GGT2030. The core function of the OoP is to improve government performance and service delivery. The results of the survey showed a huge migration to Gauteng Province that requires a centralised and spatial planning capability, Performance Monitoring and Evaluation (PME) as well as strategic planning and agenda setting to ensure that the needs of citizens are adequately addressed.

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 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 (IGR) among 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 (Gauteng Department of Cooperative Governance and Traditional Affairs, Gauteng Department of 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 metropolitan municipalities and two district municipalities 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, LGBTIQ+ 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 is the hallmark of the 6th Administration. The rollout of the Premier's Ntirhisano Outreach Programme continues. As part of the rollout of the Service Delivery War Room (SDWR), a Central Command Centre was established and human resources were deployed. The Central Command Centre analysts and the Rapid Response Team are currently using manual processes to engage 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:

- Providing strategic leadership to the entire government and society
- Driving delivery and overseeing the effective functioning of the entire provincial administration and intervening in poorly 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. In its completeness, 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; and

- White Paper on Transforming Public Service Delivery (Batho Pele White Paper).

Provincial legislation

The OoP derives its mandate primarily from the Constitution of the Republic of South Africa, 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, together 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 in achieving 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 (2021/22)

The 2021/22 financial year marks the second year of office for the 6th Administration of Gauteng Province. For the MTEF 2021/22–2023/24 planning period, the new Strategic Plan for the five-year period (2020–2025) outlines the 2021/22 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 aims to transform, modernise and reindustrialise the province, the GCR continues through the implementation and execution of the GGT 2030 Priorities of Action. The 2021/22 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 EXCO, 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.

The Township Economic Revitalisation programme is under the supervision of a dedicated, full-time task team within the economic acceleration war-room at Gauteng Department of Economic Development (GDED). A rebuilding programme of accelerating what is now announced as the “new deal” for Township Economies that includes both the new proposed Township Economic Development Act and the Township Economy Partnership Fund is currently underway.

The representation of women in Senior Management Services (SMS) is 47 per cent in GPG, and 51 per cent for the Office of the Premier. All fraud and corruption cases were reported to Law Enforcement Agencies for criminal investigation and 95 per cent (2036 out of 2142) of reported fraud and corruption cases were finalised.

The Ntirhisano Outreach Programme, led by the Premier, addressed a myriad of service delivery complaints in communities and reached more than 9 million residents. Inspections on the compliance of vaccination sites (medical and non-medical) to the COVID-19 regulations have continued during the period under review. Most of the vaccination sites have been compliant on key areas including social distancing, wearing of masks, sanitisation, safe keeping of vaccines, etc.

The OoP continues to support and mainstream targeted groups such as women, youth, and 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 revised framework for Strategic Planning and Annual Performance Plan allows for revision of institutional plans mainly due to significant changes in policy and/ or in the service delivery environment or in the planning methodology. In Gauteng these events included the impact of the 3rd and 4th wave of COVID-19 pandemic and the response thereof; the impact of July 2021 social unrest, budget adjustments, and 2020/21 Auditor-General audit outcome following the performance audit.

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” was affected by the impacts of the Covid-19 pandemic however interventions identified at the EXCO Lekgotla held in November 2021 aim to ensure that the GPG as a whole achieves on its delivery targets initially set. We must strengthen capacity to implement, towards 2024, and planning for beyond 2030 by looking to the next 25 years, casting our eyes to 2055, the centenary of the Freedom Charter.
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As the TMR Programme - to transform, modernise and reindustrialise the GCR – continued with its implementation and execution momentum with the focus in the 2021/22 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 GPG continues to respond to COVID-19 with a comprehensive and concomitant 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 are 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 EXCO'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 APPs of GPG departments 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.

The OoP continues to oversee and provide support towards the reconfiguration of the Gauteng City Region 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. Additionally, the OoP and GCRA is in the process of developing a framework for key focus areas to build state capacity.

Provincially, of the 2 142 National Anti-Corruption Hotline cases received from Office of the Public Service Commission from 2005 to 15 December 2021, there are 106 cases that are still outstanding, and 2 036 cases have been resolved. The percentage of referrals resolved to date is 95 per cent of total cases in the province.

The Gauteng Ethics Advisory Council (GEAC) Programme of Action was dissected into five (5) workstreams. High level achievements include, amongst others, the following:

Workstream 1 - Developed the stakeholder engagement matrix

Workstream 2 - Facilitated engagements with South African National Editors Forum (SANEF)

Workstream 3 - Reviewed the audit committee report (investigations)

Workstream 4 - Finalised the GEAC report

Workstream 5 - Reviewed the Terms of Reference and Business Case for Effective Executive Accountability.

The OoP through Security and Risk Management Directorate facilitates vetting in GPG departments for onwards submission to State Security Agency (SSA) and vetting feedback is communicated directly to the departments. Each department submit monthly vetting statistics reports to the Office of the Premier. The records indicate that out of 777 filled posts of senior management service, 279 were vetted and 363 are awaiting feedback. The supply chain management records indicate that out of 576 filled posts, 278 were vetted and 185 are still awaiting feedback. The OoP submitted 12 vetting applications for Human Resource officials to SSA and 2 certificates were received.

The status of Discipline Case Management System for GPG departments is that 93 per cent of departments submitted validated reports for the quarter under review, of these, 78 per cent were submitted on time.

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 for this cluster to ensure quicker response times to service delivery issues and strengthening of IGR governance. The Frontline Service Delivery Monitoring (FSDM) programme was refocused to monitoring compliance of government service points to COVID-19 regulations as well as assess the experience of citizens in their interaction with these facilities. A total of 344 FSDM improvement plans were facilitated at public sites with areas of under-performance with regards to compliance to COVID 19 regulations

Gender youth People with Disabilities (GEYODI) Empowerment

The OoP hosted a series of events, webinars, and dialogues to commemorate women's month which focussed on equal access to the economy, equal pay for work of equal value, equal sharing of unpaid care and domestic work, gender-based violence, and all forms of violence against women and girls, equal participation in political life and decision-making in all areas of life. Key achievements included:

- The Office of the Premier's procurement spent on women for the third quarter was 49 per cent,
- A total of 536 MV's have since been registered and employed to work as Coordinators and Monitors on Learner Transport COVID-19 Compliance to save lives of school children,
- Registration of companies owned by people with disabilities accelerated and increased from 1 200 companies on the Central Supplier Database (CSD) to 1 880, up by 680.

Furthermore, the OoP has rolled out training in partnership with the National School of Government for 52 relevant officials to build the technical capacity within Departments on the concept, tools and practices of Gender Responsive Budgeting to enable them to effectively mainstream gender through their work. A webinar on Gender Budgeting was hosted and it focused on the practice used as a tool to improve budgeting across the planning phases of government.

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.

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 and remains a key project for the OoP.

The OoP has implemented an online reporting system called Monitoring and Evaluation Reporting Made Simple (MERMS) to manage the implementation of the 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 Strategy and Operational Support unit has reviewed the capabilities of the MERMS system, to try and enhance the productivity and intuitive processes of the electronic platform, in the push to move to a more modernised automated process.

The proclamation process is underway for the migration of the Aids Council Secretariat from the Gauteng Department of Health to the Office of the Premier.

Integrated planning and coordination

On 03 June 2021, the OoP held a bilateral meeting with GCRA on the configuration of the GCRA. The discussion touched on the GCRA role, priorities and what skills were needed for the reconfigured GCRA. The proposed way forward was a road map on how to develop and implement the following key interventions:

- Youth Development
- Continuous induction programmes
- Executive management training
- Master classes – Future foundation for women
- New normal performance management and
- Master Skills Plan 2 (MSP2):4th Industrial Revolution preparedness

A subsequent meeting was held on 09 September 2021 with the team from Organisational Design & Change Management in the Gauteng Department of Education which was responsible for the reconfiguration of GCRA.

The GPG embarked on a comprehensive health response towards the COVID-19 pandemic, encompassing all spheres of government, and private sector and social partners. The OoP recommended that the Gauteng experience plus the response and management of the pandemic be recorded. The Health infrastructure technical team undertakes work to drive and monitor the implementation of the COVID-19 infrastructure plan, leading a team comprising of: –

- GDoH: infrastructure, HR, Health Technology, clinical teams
- GDID: Unit focusing on Health infrastructure – GPT: Representatives from the infrastructure unit
- OoP: Delivery Support Unit (DSU) infrastructure coordination and for overall coordination
- NDoH: COVID-19 rapid response and intervention team
- Sakhiwo: Health Solutions consultancy specializing in health planning

To date the Health Infrastructure Workstream has:

- Finalised the decommissioning of the NASREC field hospital including ensuring that equipment and staff of this facility were distributed throughout the healthcare system to support in the comprehensive health response for GPG.
- Managed the completion and operationalisation of the Chris Hani Baragwanath ABT project
- Managed the operationalisation of 60 beds at the Anglo Ashanti Gold Hospital
- Provided 150 beds at Bronkhorstspuit ABT including ensuring that facilities have the request health technology and human resource capacity so that they are deemed functional.

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.

In the current term of office, the OoP continues to provide strategic leadership on the implementation of Growing Gauteng Together Plan (GGT 2030). The multi-tier Special Economic Zone (SEZ) programme is now under the supervision of a dedicated, full-time task team within the economic acceleration war-room deployed by the GDED. This SEZ team is focusing on fast-tracking all planned SEZs, the institutionalisation of the multi-tier SEZ programme and the clustering and linkage of township industrial estates to the SEZs.

The development of the Western Corridor as an Agri-industrial and green energy cluster was pronounced by the Premier in his State of the Province Address on 23 February 2021. The focal point of this work will be the N12 corridor, to be enabled by a proposed multi-site SEZ under an operating license issued under the umbrella of the existing Gauteng Provincial Government SEZ master license, under the authority of the MEC for Economic Development. The Vaal SEZ interim Chief Executive Officer (CEO) has been appointed, alongside the initial cohort of operating staff. The institution has started functioning as a regional economic development agency, with all three spheres of government collaborating through the SEZ board.

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

The PMO provided administrative and technical support to the six workstreams. It facilitated smooth articulation of information, reports, and escalations between the various COVID-19 Governance Structures: Provincial Command Council PCC; Provincial Disaster management Command Centre (PDMCC) and District Coordinating Council (DCC). It also supported strategic decision-making through compilation of COVID-19 response reports to the Executive Council. Lastly, it provided strategic support to workstreams to facilitate the development of risk-based workstream intervention plans as per the behaviour of the pandemic and the different alert levels and for the 3rd and 4th waves.

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 DSU has played an integral role in coordinating the work of the health infrastructure workstream. The role of the DSU has been to manage the project and ensure that stakeholders convene twice a week and that reports on progress are delivered to the Provincial Disaster management Command Centre and Provincial Coronavirus Command Council on a weekly basis. The Health infrastructure technical team undertakes work to drive and monitor the implementation of the COVID-19 infrastructure plan.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2022/23)

Gauteng has the highest Gross Domestic Product (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. 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 Southern African Development Community (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 provincial unemployment rate increased by 1.6 percentage points to 37 per cent in Q3:2021, from 35.4 per cent in the previous quarter (Q2 2021). Relative to a year ago, employment has declined by 58 000 whilst the number of unemployed individuals increased by 317 000, which makes the unemployment rate 3 percentage points higher. This is above the national unemployment rate of 34.9 per cent. The Youth Unemployment Rate in South Africa increased to 46 per cent in the third quarter of 2021, up from 43 per cent in the third quarter of 2020.

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). GGT2030 reflects a summary of how the Gauteng City Region 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.

To address and support these key deliverables as outlined in the GGT2030, the EXCO Lekgotla held in November 2021 identified the need to establish war rooms for each area. These war rooms will work on advancing the GGT 2030 plan and will be chaired by the respective MECs.

- War room on integrity and clean governance to be established to deal with clean audits in departments and municipalities
- War room on poverty (MEC for Social Development)
- War room on economy (MEC for Economic Development)
- War room on crime (MEC for Community Safety)
- War room on clean audit (MEC for Finance) working with COGTA to look at irregular expenditure
- War room on water and sanitation: OoP and COGTA to lead working with national departments to resolve water issues in the province.

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 OoP, through its transversal oversight role provides the strategic intervention that is required 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, Communication and Messaging, Rapid Land Release, Primary Health Care (PCH) and National Health Insurance; Tshepo 1 Million; Township Economy Revitalisation; and Urban Planning.

Several high priority/ high impact focus areas were identified in the State of the Province Address 2021. 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 each of the ten high-growth sectors. These 10 high growth sectors are a key focus area of the war room on economy. 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 2022/23 include:

- Monitoring the implementation of Auditor-General South Africa findings on predetermined objectives by GPG departments
- Analysing the alignment of Annual Performance Plan 2022/23 for GPG departments
- Developing the Provincial Evaluation Plan
- The GPG commissioned the development of a comprehensive Midterm Review Report (MTR), aimed at providing an overview and assessment of progress made in the implementation of the GGT2030 and its intended objectives

To support the 2022/23 financial year the EXCO Lekgotla identified additional key deliverables as follows:

- Building a culture of reporting regularly to our communities with regards to commitments made
- Institutionalisation of the COVID-19 PMO model
- Strengthen deep dives through a thorough examination into certain priorities that require problem-solving or unblocking
- The delivery agreements will be amended to consider the outcomes of the November 2021 EXCO Lekgotla
- Stocktake meetings and strengthen the Ntirhisano Outreach Programme.

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 Development Model which will integrate planning, budgeting and programmatic activities across all three spheres of government in the three (3) metropolitan municipalities and two (2) district municipalities in Gauteng. Further strengthening the centres of government will be key to driving the agenda of transformation, modernisation and reindustrialisation through the GGT2030.

This entails more coordinated and strengthened intergovernmental relations, as well as enhanced participatory governance and the expansion of 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. A key focus will be on engagements with the partners in the United States of America. Engagement sessions with stakeholders and strategic partners will continue with Strategic Regional Level structured engagements planned. The 8th Edition of the Southern Africa - Europe CEO Dialogue was held from 24-25 November 2021 in line with the bilateral agreement between Gauteng Province and Emilia Romagna. These engagements will continue even though they are affected by the restrictions imposed by the COVID-19 pandemic.

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. The multi-tier SEZ programme is now under the supervision of a dedicated, full-time project management team within the Economic Acceleration War-room deployed by the Department of Economic Development. This team is focusing on the fast-tracking of all the planned SEZs, the institutionalisation of the multi-tier SEZ programme and the clustering and linkage of township industrial estates to the SEZs.

Similarly, the next Regional Plan for Gauteng with the N12 Masingita area is earmarked for 2022/23.

The Township Economic Development Bill is now being processed by the provincial legislature with approval earmarked for February 2022, and will focus on the following:

- Changing how townships are regulated and governed to transform them into zones of widespread, job-creating commercial activity
- Setting up better procurement rules and programmatic support which allow government and its main contractors to buy from large groups of township-based firms
- Deployment of a dedicated financing mechanism for firms engaged in TER activities through a legal framework which establishes an SME fund to provide wholesale, blended finance to intermediaries that can de-risk lending to township-based firms, including community banks.

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 2022/23 financial year, OoP will further strengthen monitoring and evaluation across the provincial government towards ensuring the integrity and accountability of public institutions and improving 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 through repositioning and institutionalizing Ntirhisano as a government wide system to build a responsive, caring and effective government.

The OoP will continuously support GPG departments through its transversal role within the Policy, Research and Advisory Services branch, focusing 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 2022 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 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 and making provision for COVID-19 expenditure.

The budget for compensation of employees has been reallocated as follows in Programme 1 (+R21 000), Programme 2 (+R1 million), and Programme 3 (-R1.3 million) to ensure alignment of the staff establishment with budget costing. A compulsory budget cuts under compensation of employees has negatively affected the budget allocated for outcomes. The costing of the budget for compensation of employees was based on filled posts and it considered the few 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. Foreign and local trips for the Premier are being compromised 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 fully compromised. Funds allocated with the aim of mitigating and eliminating unethical conduct by government officials have been scaled down due to compulsory budget cuts. 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 Department has implemented cost-cutting measures. In this process, it has realised savings by scaling down various projects/ events. This resulted in the reduction of budget baselines in 2020/21 and over the MTEF.

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 on that basis 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. In 2021/22, procurement of goods and services will serve to accelerate the implementation of TMR and TER strategic objectives and targets in compliance with the Preferential Procurement Regulations of 2017. It should be noted that National Treasury has published the Public Procurement Bill which may be enacted into law; this will have an impact on how procurement processes are implemented in government. The OoP aims to utilise the database of firms owned by designated groups when sourcing goods and services, where possible. The OoP will use procurement practices that promote supplier development and performance. The OoP aims to reduce the turn-around time for procuring goods and services. Internal controls, contract management and inventory management will be strengthened.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 3.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	868 650	871 523	886 038	714 423	867 023	867 023	722 858	711 660	723 862
Total receipts	868 650	871 523	886 038	714 423	867 023	867 023	722 858	711 660	723 862

The department receives a provincial allocation in the form of an equitable share. Receipts increased from R868.7 million in 2018/19 to R886 million in 2020/21. The increase is mainly to cater for the claims for acute mentally ill health care users and Hotline learners appointed to address higher call volumes in respect of COVID-19 inquiries.

In 2021/22 the main budget allocation decreased to R714.4 million when compared to 2020/21 expenditure because of a trend in Life Esidimeni project. During the 2021/22 adjustments budget, a rollover request of R137.7 million and additional funds of R14.9 million in respect of mental health care users (Life Esidimeni claims) increased the adjustments budget to R867 million.

Over the MTEF period budget decreases to R722.9 million in 2022/23, R711.7 million in 2023/24 and R723.9 million in 2024/25. This is largely driven by anticipated completion of mental health care user claims and compulsory budget cuts to lower fiscal strains such as salary freeze to contain wage bill, data changes and ICT funds transferred to the Gauteng Department of e-Government to centralise ICT responsibilities. 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 3.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts									
Sales of goods and services other than capital assets	406	375	398	378	378	378	378	382	399
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		2	5	2	2	2	3	3	3
Sales of capital assets									
Transactions in financial assets and liabilities	73	3	20	5	5	5	5	5	5
Total departmental receipts	479	380	423	385	385	385	386	390	407

The above table presents a summary of receipts for the department from 2018/19 to 2024/25. The OoP is not a major provincial revenue contributor, and all collections are attributed to the sales of goods and service other than capital assets. They relate to parking fees, commission on 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 represent the amounts collected in respect of old debts.

Parking fees is the major source of receipts for the department. The departmental receipts decreased from R479 000 in 2018/19 to R423 000 in 2020/21 due to less debt collected. In 2021/22 the department anticipates collecting R385 000 in own revenue for the respective financial year. The OoP projects to collect R386 000 in 2022/23, R390 000 in 2023/24 and R407 000 in the 2024/25 financial year, a downwards trend reflected is due to irrecoverable debt write-offs as well as a revised downwards receipt of revenue due to change of parking policy from R200 to R100 to align with the Provincial Parking Policy.

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 (Wits) transfers; 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 2021/22 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	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programmes									
1. Administration	300 895	279 709	200 423	136 922	299 094	299 094	133 388	125 771	126 074
2. Institutional Development	262 046	238 568	250 091	257 524	255 293	255 293	258 616	252 926	261 117
3. Policy & Governance	299 685	280 376	287 714	319 977	312 636	312 636	330 854	332 963	336 671
Total	862 626	798 653	738 228	714 423	867 023	867 023	722 858	711 660	723 862
Direct charge on the Provincial Revenue Fund									
Members remuneration							2 328	2 328	2 328
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	479	380	423	385	385	385	386	390	407

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	533 927	480 236	527 604	532 781	534 538	533 906	534 013	525 528	539 242
Compensation of employees	297 409	328 747	356 180	371 367	369 915	369 915	377 887	370 115	385 385
Goods and services	236 518	151 489	171 424	161 414	164 623	163 991	156 126	155 414	153 857
Interest and rent on land									
Transfers and subsidies to:	313 153	306 762	192 267	168 302	317 041	317 606	175 450	175 471	175 495
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	21 306	26 042	27 782	30 114	30 114	30 114	30 244	30 244	30 244
Non-profit institutions	117 410	124 273	131 108	138 188	138 188	138 188	144 682	144 682	144 682
Households	174 437	156 447	33 377		148 739	149 304	524	545	569
Payments for capital assets	15 546	11 655	18 357	13 340	15 444	15 444	13 395	10 661	9 125
Buildings and other fixed structures									
Machinery and equipment	15 546	11 655	18 213	13 340	15 444	15 444	13 395	10 661	9 125

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Software and other intangible assets			144						
Payments for financial assets						67			
Total economic classification	862 626	798 653	738 228	714 423	867 023	867 023	722 858	711 660	723 862

Total expenditure decreased from R862.6 million in 2018/19 to R738.2 million in 2020/21 due to surrender of funds allocated mainly for the acutely ill mental health care users claims and for projects that were affected by COVID-19 lockdown restrictions.

In the current year 2021/22, the main budget decreased to R714.4 million largely driven by exclusion of Life Esidimeni project budget at the beginning of the financial year. During the adjustments budget a rollover request amounting to R137.7 million was re-allocated and R14.9 additional funds in respect of mental health care users claims that increased the adjusted budget to R867 million. Over the MTEF, the allocation decreases to R722.8 million in 2022/23 to R723.8 million in 2024/25 due to a wage freeze as a control measure to manage compensation of employees and budget cuts due to data changes and the completion of mental care users claims that had a huge impact on OoP expenditure and funds transferred to the Gauteng Department of e-Government in respect of centralised ICT responsibilities. Programme 1 plays the overall strategic management and supportive role in the department. However, it contributes less in compensation of employee's budget whilst the core programmes (Programme 2 and 3) are the cost drivers of the department's personnel budget. Expenditure on compensation of employees increased from R297.4 million in 2018/19 to R356.1 million in 2020/21 due to the increase in staff numbers in the OoP and the function shift relating to the Provincial Forensic Audit. Over the MTEF, the budget increases from R377.9 million in 2022/23 to R385.4 million in 2024/25 due to the call centre contracts in respect of COVID-19 to enhance capacity against higher pressure.

Expenditure on goods and services declined by R65.3 million from R236.5 million in 2018/19 to R171.2 million in 2020/21 driven by the COVID-19 lockdown restrictions. In the current year 2021/22, the budget decreased to R163.9 million to avail funds for critical vacant posts to be filled over the MTEF. Over the MTEF, budget allocation declines to R156.1 million in 2022/23 and R153.9 million in 2024/25 due to compulsory cuts to cater for data changes and the centralisation of ICT budget to the Gauteng Department of e-Government.

Transfer payments provide for the research projects that the institutes of higher learning in the province undertake on behalf of the province, the Tshepo 1 Million programme, injury on duty claims and leave gratuity payments. The expenditure ranged between R313.1 million and R192.2 million in 2018/19 and 2020/21, respectively. It comprised of transfer payments to the GCRO that has been undertaking 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 increases to R317 million in 2021/22 due to roll-over approval of claims for acutely ill mental health care users. Over the MTEF, provision for transfer payments to GCRO and the Tshepo 1 Million programme remain the same at R30 million and R144 million 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 increased from R15.5 million in 2018/19 to R18.4 million in 2020/21 due to the procurement of tools of trade during lockdown and high demand for g-Fleet vehicles. In the current year, 2021/22, the budget increased to R15 million during the adjustments period to make provision for tools of trade. Over the MTEF the budget is allocated to provide for the acquisition of office equipment and furniture and lease of g-Fleet vehicles.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
GCRO-WITS	23 306	24 542	27 782	29 066	29 066	29 066	30 244	30 244	30 244
GCRO-UP	2 000	2 000							
GCRA			2 400	1 048	1 048	1 048			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
HARABEE TSHEPO 1M	* 117 410	* 124 273	* 131 108	* 138 188	* 138 188	* 138 188	* 144 682	* 144 682	* 144 682
Total departmental transfers	142 716	150 815	161 290	168 302	168 302	168 302	174 926	174 926	174 926

Total transfers increased from R142.7 million in 2018/19 to R168.3 million in 2021/22; transfers constitute 24 per cent of the departmental budget. The amounts transferred to GCRO increased from R23.3 million in 2019/18 to R29 million in 2021/22. 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. Tshepo 1 Million funding increased from R117.4 million in 2018/19 to R138.1 million in 2020/21 and over the MTEF the budget remains the same at R144.6 million.

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. The total transfer budget remains the same at R176 million over the MTEF period.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

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

TABLE 1. 6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Premier'S Support	16 668	20 259	19 323	21 194	18 912	18 912	20 582	20 266	21 175
2. Executive Council Support	8 661	6 811	6 597	8 897	6 318	6 318	9 183	9 195	9 609
3. Director General	219 773	197 134	114 225	52 237	209 545	209 545	41 469	38 076	37 442
4. Financial Management	53 603	53 060	57 023	51 820	61 545	61 545	59 315	55 434	54 923
5. Ddg-Corp Management	2 190	2 445	3 255	2 774	2 774	2 774	2 839	2 800	2 925
Total payments and estimates	300 895	279 709	200 423	136 922	299 094	299 094	133 388	125 771	126 074

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	118 290	113 845	154 698	126 902	142 437	142 084	123 868	118 869	119 862
Compensation of employees	67 070	72 302	87 439	89 216	84 615	84 615	83 942	80 512	82 782
Goods and services	51 220	41 543	67 259	37 686	57 822	57 469	39 926	38 357	37 080
Transfers and subsidies to:	172 154	155 453	32 377		147 768	148 054			
Provinces and municipalities									
Households	172 154	155 453	32 377		147 768	148 054			
Payments for capital assets	10 451	10 411	13 348	10 020	8 889	8 889	9 520	6 902	6 212
Buildings and other fixed structures									
Machinery and equipment	10 451	10 411	13 348	10 020	8 889	8 889	9 520	6 902	6 212
Software and other intangible assets									
Payments for financial assets						67			
Total economic classification	300 895	279 709	200 423	136 922	299 094	299 094	133 388	125 771	126 074

Programme 1 expenditure decreased by R100.5 million from R300.9 million in 2018/19 to R200.4 million in 2020/21, due to transfer payments in relation to acute mental health care users claims which were withheld during 2020/21 financial year because of the High Court allocating a date of 21 April 2021 for the hearing. The budget is largely driven by 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 2021/22 financial year, the main budget allocation amounts to R136.9 million. The budget has been reviewed during the adjustments budget to ensure that expenditure in relation to COVID-19 is catered for and increased by R152.6 million to

R299.1 million in respect of mental health care claims. Over the MTEF, the budget decreases to R133.4 million in 2022/23 and R126.1 million in 2024/25 due to the anticipated completion of claims for the acutely mental health care users in 2021/22, implementation of the provincial budget cuts and the wage bill freeze.

Expenditure on compensation of employees increased from R67 million in 2018/19 to R87.4 million in 2020/21; the increase was in relation to the filling of posts, salary adjustments and allocation of Hotline learners to assist with COVID-19 high call volume. In 2021/22, expenditure caters for the filled posts. The increase is due to R15 million allocated for the extension of Hotline learners' contract. In 2022/23 the budget increases to R89.2million.6 million due to the numbers of COVID-19 Hotline learners' contracts. The personnel budget amounts to R83.9 million in 2022/23 and R82.8 million in 2024/25 to provide for critical posts to be filled as well as retainment of COVID-19 Hotline learners.

Expenditure on goods and services increased by R15.8 million from R51.2 million in 2018/19 to R67.3 million in 2020/21. High spending was largely due to COVID-19 related expenditure i.e., the Provincial Command Centre lease agreement, decontamination of office buildings and procurement of sanitizers. In the current year 2021/ 22 the budget increases to R57 million to fund COVID-19 expenditure as well as Life Esidimeni legal fees. Over the MTEF, the budget reduces as it reflects R39.9 million in 2022/23 and R38.3 million in 2023/24 and R37.1 million in 2024/25; the inflationary increase is excluded due to compulsory budget cuts implemented to support the government's initiative to manage fiscal strains within an affordable level.

Transfer payments at the start of the process of acutely ill mental healthcare users in 2018/19 amounted to R172.1 million. In 2019/20, the expenditure reduced to R155.5 million due to delays in the executor's processes in relation to acutely ill mental health care users. The expenditure declined to R32.4 million in 2020/21 due to the High Court allocating a date of 21 April 2021 for the hearing, this resulted in underspending and a rollover request was submitted for approval and allocated funds amounting to R137.7 million and additional funds of R14.9 million. Transfers budget is not allocated over the MTEF due to the anticipated phase out of acutely ill mental health care user's project and the nature of incidental provision of employees benefits such as leave gratuity and injury on duty claims.

The machinery and equipment budget in this programme centralise items such as the lease of g-Fleet vehicles, procurement of office furniture and other capital items. The expenditure increased from R10.5 million in 2018/19 to R13.4 million in 2020/21. The budget allocated is mainly to procure more furniture required for Hotline learners and assets to enable employees to work remotely. Over the MTEF, the budget reduces to R9 million in 2022/23 and to R6.2 million in 2024/25: the allocation is mainly for the replacement of office equipment and furniture and the payments for g-Fleet services.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Approved Annual Council Schedule of Meetings for the Gauteng Executive Council and Premier's Coordination Forum	One (1) Annual Executive Council Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year	One (1) Annual Council Schedule of Meetings submitted to the Executive Council for approval by the end of the financial year	One (1) Annual Council Schedule of Meetings submitted to the Executive Council for approval by the end of the financial year	One (1) Annual Council Schedule of Meetings submitted to the Executive Council for approval by the end of the financial year
Number of reports on the implementation of Executive Council decisions	Biannual report	Biannual reports	Biannual reports	Biannual reports
Number of reports on vetting of SMS, HRM and SCM officials (SOPA)	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
Number of reports on training and development interventions implemented in the Office of the Premier	One (1) annual report	One (1) annual report	One (1) annual report	One (1) annual report
Percentage of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt
Percentage preferential procurement spend on enterprises that are: Black-owned	Black- 80%	Black- 80%	Black- 80%	Black- 80%
Percentage preferential procurement spend on enterprises that are: Women-owned	Women - 40%	Women - 40%	Women - 40%	Women - 40%
Percentage preferential procurement spend on enterprises that are: Youth-owned	Youth - 15%	Youth - 15%	Youth - 15%	Youth - 15%
Percentage preferential procurement spend on enterprises that are: PWD-owned	People with Disabilities - 7%	People with Disabilities - 7%	People with Disabilities - 7%	People with Disabilities - 7%
Percentage preferential procurement spend on township-based enterprises	Township-based enterprises - 30%	Township-based enterprises - 30%	Township-based enterprises - 30%	Township-based enterprises - 30%

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PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme description

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

Programme objectives

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

TABLE 1.8: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Strategic Human Resources	91 299	94 866	91 866	98 790	98 394	98 394	100 186	98 691	103 121
2. Information Communication	19 907	14 315	27 759	15 633	20 635	20 635	13 502	12 433	11 563
3. Legal Services	15 367	9 733	10 990	13 345	14 203	14 203	14 005	13 138	13 728
4. Communication Services	91 121	70 275	66 817	62 150	63 983	63 983	61 498	60 636	61 623
5. Programme Support	1 929	2 064	2 040	2 180	2 504	2 504	2 231	2 171	2 268
6. Service Delivery Intervention	42 423	47 315	50 619	65 426	55 574	55 574	67 194	65 857	68 814
Total payments and estimates	262 046	238 568	250 091	257 524	255 293	255 293	258 616	252 926	261 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	254 743	236 705	244 257	254 904	248 288	248 131	255 491	249 947	259 019
Compensation of employees	161 979	171 499	178 898	193 543	192 344	192 344	201 487	198 510	207 421
Goods and services	92 764	65 206	65 359	61 361	55 944	55 787	54 004	51 437	51 598
Transfers and subsidies to:	2 208	619	825		450	607			
Departmental agencies and accounts									
Non-profit institutions									
Households	2 208	619	825		450	607			
Payments for capital assets	5 095	1 244	5 009	2 620	6 555	6 555	3 125	2 979	2 098
Buildings and other fixed structures									
Machinery and equipment	5 095	1 244	4 865	2 620	6 555	6 555	3 125	2 979	2 098
Software and other intangible assets			144						
Payments for financial assets									
Total economic classification	262 046	238 568	250 091	257 524	255 293	255 293	258 616	252 926	261 117

The programme's expenditure decreased from R262 million in 2019/18 to R250.1 million in 2020/21, mainly due to projects that could not be implemented during the COVID-19 lockdown restrictions. The budget allocation amounts to R257.5 in 2021/22 driven by postponement and cancellation of some projects as affected by lockdown restrictions. Expenditure over the MTEF budget allocation increases slightly from R258.6 million to R261.1 million, providing 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, followed by Service Delivery Intervention and the Provincial Communication Services that focus on day-to-day business in the province and 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 R162 million in 2018/19 to R178.9 million in 2020/21 in respect of filling critical posts and providing for the cost-of-living adjustments, pay progression and other benefits such as performance and service bonuses. Expenditure on compensation of employees increases to R192.3 million in 2021/22. This increase is to cater for pay progression and performance bonuses. Over the MTEF, the budget for compensation of employees increases to R201.5 million in 2022/23 and to R207.4 million in 2024/25 in order to fill critical priority posts.

Goods and services expenditure decreased from R92.8 million in 2018/19 to R65.4 million in 2020/21, largely driven by COVID-19 and lockdown restrictions. In 2020/21, the main appropriation decreased to R61.4 million due to compulsory budget cuts implemented by the Provincial Treasury. The first year of the sixth administration was hit hard by the global pandemic which compromised the planned implementation of the GGT2030. Over the MTEF budget is allocated to implementing the GGT2030 priority projects, with budget cuts due to data changes and ITC funds transferred as centralisation of responsibilities to the Gauteng Department of e-Government. The budget amounts to R54 million in 2022/23 and R51.6 million in 2024/25.

Transfer payments to households cater for leave gratuities, injury on duty and exit packages for employees who exit the public sector. The expenditure decreased from R2.2 million in 2018/19 to R825 000 in 2020/21 and it is projected to further decrease to R607 000 in 2021/22.

Expenditure on machinery and equipment decreased from R5.1 million 2018/19 to R1.2 million in 2019/20 and increased to R5 million in the 2020/21 financial year. The budget allocation increased to R6.6 million in 2021/22 being mainly for the procurement of IT equipment based on a three-year obsolescence model and the purchase of new computer equipment for remote working during lockdown. Capex budget decreases over the MTEF to R3.1 million in 2022/23 to R2.1 million in 2024/25. This expenditure will only cater for the 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		
	2021/22	2022/23	2023/24	2024/25
Number of reports on SHERQ management	Biannual reports on SHERQ management	Biannual reports on SHERQ management	Biannual reports on SHERQ management	Biannual reports on SHERQ management
Number of reports on culture change interventions implemented in GPG departments	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Number of progress reports on the status of Discipline Case Management System for GPG departments	Biannual progress reports	Biannual progress reports	Biannual progress reports	Biannual progress reports
Number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
Number of reports on the status of GPG departments staff establishment	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	One (1) annual report	One (1) annual report	One (1) annual report	One (1) annual report
Number of reports on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	One (1) annual report	One (1) annual report	One (1) annual report	One (1) annual report
Number of reports on the progress of the implementation of the GPG Operations Management Framework	One (1) annual report	One (1) annual report	One (1) annual report	One (1) annual report
Number of reports on the implementation of the approved Recruitment and Selection Policy Framework by GPG departments	One (1) annual report	One (1) annual report	One (1) annual report	One (1) annual report
Number of reports on the implementation of the departmental HRD plans	One (1) annual report	One (1) annual report	One (1) annual report	One (1) annual report
Number of progress reports on reconfiguration of the GCRA	Two (2) progress reports on reconfiguration of the GCRA	Two (2) progress reports on reconfiguration of the GCRA	Two (2) progress reports on reconfiguration of the GCRA	Two (2) progress reports on reconfiguration of the GCRA
Number of interventions to improve women representation in GPG departments	Three (3) interventions to improve women representation in GPG departments	Three (3) interventions to improve women representation in GPG departments	Three (3) interventions to improve women representation in GPG departments	Three (3) interventions to improve women representation in GPG departments

Number of interventions to improve PWD representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments
Percentage uptime on WAN links	99% uptime on WAN links	99% uptime on WAN links	99% uptime on WAN links	99% uptime on WAN links
Number of implementation plans on the reorganisation of legal services within GPG departments	One (1) implementation plan			
Number of reports on review to rationalise the Gauteng Statute Book	One (1) annual report			
Number of quantitative research surveys commissioned	Three (3)	Three (3)	Three (3)	Three (3)
Number of qualitative research studies commissioned	Four (4)	Four (4)	Four (4)	Four (4)
Number of programmes to market the Gauteng City Region implemented	Four (4) programmes	Four (4) programmes	Four (4) programmes	Four (4) programmes
Percentage of Community Workers given access to the mobile CRM system	1	1	1	1
Number of reports on tracking responses for cases that are lodged on the CRM System	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
Number of reports on household, community and ward profiles conducted in the priority wards	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
Number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
Number of reports on interventions implemented on rapid response cases received	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
0				
0				

PROGRAMME 3: POLICY & GOVERNANCE

Programme description

The purpose of the Policy and Governance Programme is to support the Premier and EXCO with policy advice, research support, international and inter-governmental relations, integrated cooperative governance, and effective management of the Executive Council Cluster System. The programme drives the province-wide outcomes-based planning, performance monitoring and evaluation to improve government performance towards enhanced service delivery and GCR development impacts/outcomes. The programme is responsible for developing, implementing and monitoring the customer-centric service-delivery response system across the GRC. It is also responsible for leading the planning for sustainable development in the Gauteng City Region. It is responsible for leading, facilitating, coordinating and supporting the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans. It is also responsible for leading, facilitating, coordinating and supporting the implementation of the Integrity Management Programme in the GCR.

Programme objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Inter-Governmental Relations	72 503	51 152	48 987	58 900	59 652	59 652	54 701	58 902	63 159
2. Provincial Policy Management	224 964	226 974	236 401	257 137	250 588	250 588	272 763	270 659	269 957
3. Programme Support	2 218	2 250	2 326	3 940	2 396	2 396	3 390	3 402	3 555
Total payments and estimates	299 685	280 376	287 714	319 977	312 636	312 636	330 854	332 963	336 671

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	160 894	129 686	128 649	150 975	143 813	143 691	154 654	156 712	160 361
Compensation of employees	68 360	84 946	89 843	88 608	92 956	92 956	92 458	91 092	95 182
Goods and services	92 534	44 740	38 806	62 367	50 857	50 735	62 196	65 620	65 179
Transfers and subsidies to:	138 791	150 690	159 065	168 302	168 823	168 945	175 450	175 471	175 495
Provinces and municipalities									
Higher education institutions	21 306	26 042	27 782	30 114	30 114	30 114	30 244	30 244	30 244
Non-profit institutions	117 410	124 273	131 108	138 188	138 188	138 188	144 682	144 682	144 682
Households	75	375	175		521	643	524	545	569

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Payments for capital assets				700			750	780	815
Buildings and other fixed structures									
Machinery and equipment				700			750	780	815
Software and other intangible assets									
Payments for financial assets									
Total economic classification	299 685	280 376	287 714	319 977	312 636	312 636	330 854	332 963	336 671

Expenditure for the programme decreased from R299.7 million in 2018/19 to R287.7 million in 2020/21 due to lockdown restrictions which affected the implementation of some projects. In 2021/22, the main budget increased to R320 million driven by transfer payments in respect of Tshepo 1 Million Programme. Over the MTEF, the budget increases to R330.9 million in 2022/23 to R336.7 million in 2024/25. The functions shift took place in this programme. The function of the Provincial Forensic Audit, which shifted from the Gauteng Provincial Treasury, aims to mitigate and eliminate incidences of unethical conduct by government officials with a view to improving good governance, increases the budget. A part of the Planning Division was moved to the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA).

Expenditure on compensation of employees increased from R68.4 million in 2018/19 to R89.8 million in 2020/21 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 increases to R92.5 million in 2021/22 to cater for wage agreement. Over the MTEF budget grows from R92.5 million to R95.2 million, the increase is mainly for filling the provision of critical posts to be filled.

Expenditure on goods and services decreased from R92.5 million in 2018/19 to R38.8 million in 2020/21 due to several delayed projects such as Research Chairs (Trade and Investment), forensic audit (Commitments with the Special Investigation Unit were not finalised) as well as postponement and cancellation of some projects due to the imposed lockdown restrictions; the Women's Excellence awards has been postponed. In 2020/21, the budget allocation was reduced during the adjustments budget due to cancellation of travelling following the lockdown restrictions and more COVID-19 waves. The department implemented the cost-cutting measures to adhere to proposed budget cuts implemented in the province. Various projects have been scaled down, particularly events to accommodate the projects identified for the 6th administration term.

Transfers and subsidies expenditure increased from R138.7 million in 2018/19 to R159.1 million in 2020/21 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 the Tshepo 1 Million Programme that contributes to employability of youth in Gauteng Province. The GCRO collaborated with the institutions of higher education in the province to carry out research projects. In 2021/22, the main budget increase to R168.3 million was to cater for the Tshepo 1 Million Programme and the research project on inclusive economies. Over the MTEF period, the budget for transfers increases to R175.5 million and remains evenly for the three-year period.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups	Four (4) reports	Four (4) reports	Four (4) reports	Four (4) reports
Number of reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Number of reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
Number of reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
Number of reports on the compliance of GPG departments to the Military Veteran Action Plan	Four (4) quarterly reports			
Number of reports on the implementation of the Tshepo 1 Million Programme	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
Number of analysis reports on intergovernmental relations	Biannual analysis reports on	Biannual analysis reports on	Biannual analysis reports on	Biannual analysis reports on

	intergovernmental relations	intergovernmental relations	intergovernmental relations	intergovernmental relations
Number of reports on the implementation of the District Development Model (One Plan)	One (1) annual report	One (1) annual report	One (1) annual report	One (1) annual report
Number of reports on the collaboration with Africa and the world	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Number of engagement sessions with stakeholders and strategic partners	Biannual engagement session with stakeholders and strategic partners	Biannual engagement session with stakeholders and strategic partners	Biannual engagement session with stakeholders and strategic partners	Biannual engagement session with stakeholders and strategic partners
Number of reports on programmes coordinated for the implementation of the African Continental Free Trade Area (AfCFTA)	Biannual reports (AfCFTA)	Biannual reports (AfCFTA)	Biannual reports (AfCFTA)	Biannual reports (AfCFTA)
Number of strategic regional level structured engagements	Four (4) strategic regional level structured engagements	Four (4) strategic regional level structured engagements	Four (4) strategic regional level structured engagements	Four (4) strategic regional level structured engagements
Number of reports on GPG compliance risk assessment on Ethics and Anti-Corruption legislation and policy prescripts	One (1) annual report			
Percentage of reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	90% reported fraud and corruption cases finalised	90% reported fraud and corruption cases finalised
Percentage of reported fraud and corruption cases finalised through SIU	50% of reported fraud and corruption cases finalised through SIU	60% of reported fraud and corruption cases finalised through SIU	70% of reported fraud and corruption cases finalised through SIU	70% of reported fraud and corruption cases finalised through SIU
Number of reports on value of assets lost through financial misconduct and economic crimes reported	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Percentage of Gauteng Premier's Ethics Advisory Council Programme implemented	1	1	1	1
Percentage of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised
Number of approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued
Percentage of Audit Command Language (ACL) data analytics reviews finalised	1	1	1	1
Number of fraud prevention plans updated	Fourteen (14) fraud prevention plans updated	Fourteen (14) fraud prevention plans updated	Fourteen (14) fraud prevention plans updated	Fourteen (14) fraud prevention plans updated
Number of reports on decision matrixes produced for Executive Council cycle of meetings	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports	Four (4) quarterly reports
Number of analysis reports on questions posed in the Legislature developed	Two (2) analysis reports on questions posed in the Legislature	Two (2) analysis reports on questions posed in the Legislature	Two (2) analysis reports on questions posed in the Legislature	Two (2) analysis reports on questions posed in the Legislature
Number of reports on Rand value of net new investment facilitated through FastTrack process by OoP	One (1) report	One (1) report	One (1) report	One (1) report
Number of reports on the rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	One (1) annual report	One (1) annual report	One (1) annual report	One (1) annual report
Number of reports on implementation of the Township Economic Development Act	One (1) annual report	One (1) annual report	One (1) annual report	One (1) annual report

8. OTHER PROGRAMME INFORMATION

8.1 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 numbers increased from 546 in 2018/19 to 576 in 2020/21 while expenditure grew from R294.4 million to R356.2 million over the same period due to changes in organisational structure, thus reflecting a correlation. The total headcount increased from 826 in 2020/21 largely driven by appointment of 250 COVID-19 Hotline learners while expenditure amounted to R365 million. In the current year total headcount decreases to 726 due to reduced numbers of Hotlines learners resulting from reduction in COVID-19 related volumes. Over the MTEF the budget for compensation of employees amounts to R382.2 million in 2022/23 and R387.8 million the Hotline learners reduce over three period from 90 to 50 as the demand decreases.

The programme with the highest personnel and budget in 2022/23 is Programme 2: Institutional Development with R201.5 million. Programme 3: Policy and Governance follows with R92.4 million and then Programme 1: Administration with R83.9 million.

8.2 Training

TABLE 1.13 INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	546	576	826	726	726	726	662	652	632
Number of personnel trained	240	340	340	578	578	578	403	403	403
of which									
Male	100	120	120	231	231	231	161	161	161
Female	140	220	220	347	347	347	242	242	242
Number of training opportunities	178	200	200	222	222	222	234	234	234
of which									
Tertiary	61	71	71	81	81	81	81	81	81
Workshops	10	15	15	20	20	20	25	25	25
Seminars									
Other	107	114	114	121	121	121	128	128	128
Number of bursaries offered	65	69	69	70	70	70	70	70	70
Number of interns appointed	47	45	45	65	65	65	65	65	65
Number of learnerships appointed	6		4	152	152	152	4	4	4
Number of days spent on training	283	290	290	290	290	290	290	290	290
Payments on training by programme									
Total payments on training	1 589	2 595	1 018	2 549	2 449	2 449	1 500	1 360	1 214

The table above shows payments and estimates for training per programme, providing actual and estimated expenditure on training for the period 2018/19 to 2024/25. 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 employees' migration from the Provincial Treasury under the Forensic Audit Unit.

Expenditure on training decreased from R1.6 million in 2018/19 to R1 million in 2020/21 due to COVID-19 lockdown restrictions. In 2021/22, the expenditure increases to R2.5 million due to increased demand for training. Over the MTEF, on average 430 employees will be trained per annum. The total number of employees to receive training is estimated at 403 of whom 242 will be females and 161 males. The training budget decreases from R2.5 million in 2021/22 to R1.5 million in 2022/23. During the financial year 2021/22, 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 R2.5 million. A total of 64 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 30 April as mandated. The WSP is an indication of the planned training that will be implemented as per identified skills requirements in performance management. 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.

8.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.14: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	406	375	398	378	378	378	378	382	399
Sale of goods and services produced by department (excluding capital assets)	406	375	398	378	378	378	378	382	399
Sales by market establishments	406	375	398	378	378	378	378	382	399
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		2	5	2	2	2	3	3	3
Interest		2	5	2	2	2	3	3	3
Sales of capital assets									
Land and sub-soil assets									
Transactions in financial assets and liabilities	73	3	20	5	5	5	5	5	5
Total departmental receipts	479	380	423	385	385	385	386	390	407

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	533 927	480 236	527 604	532 781	534 538	533 906	534 013	525 528	539 242
Compensation of employees	297 409	328 747	356 180	371 367	369 915	369 915	377 887	370 115	385 385
Salaries and wages	265 688	291 779	316 572	331 598	329 132	329 132	337 269	330 096	343 570
Social contributions	31 721	36 968	39 608	39 769	40 783	40 783	40 618	40 019	41 815
Goods and services	236 518	151 489	171 424	161 414	164 623	163 991	156 126	155 414	153 857
Administrative fees	497	338	46	605	547	547	413	535	558
Advertising	34 789	18 885	25 912	15 990	15 711	15 711	13 766	13 274	12 707
Minor assets	681	675	678	505	246	246	711	740	773
Audit cost: External	2 476	4 713	10 310	23 026	21 076	21 076	19 228	22 710	25 342
Bursaries: Employees	1 719	2 514	2 112	3 600	3 600	3 600	4 000	4 160	4 347
Catering: Departmental activities	4 539	3 964	4 033	4 271	2 100	2 091	3 092	3 050	3 186
Communication (G&S)	9 550	9 014	17 785	10 451	16 296	16 688	11 280	9 955	9 007
Computer services	20 741	7 387	21 117	14 925	18 259	16 774	14 579	13 962	11 572
Consultants and professional	42 955	25 700	27 776	24 334	20 926	20 895	28 337	26 961	26 171

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
services:									
Business and advisory services									
Legal services	9 904	3 666	1 897	2 268	7 273	8 281	2 318	1 533	1 602
Contractors	28 566	10 300	8 554	9 283	5 747	5 695	8 188	8 586	8 971
Agency and support / outsourced services	7 268	2 554	647	500	716	716	500	420	439
Entertainment									
Fleet services (including government motor transport)	2 994	3 758	2 913	2 759	2 759	2 793	3 120	2 946	3 078
Consumable supplies	4 259	2 731	3 413	2 075	2 735	2 735	3 988	3 755	3 924
Consumable: Stationery, printing and office supplies	7 963	4 909	3 227	3 808	4 175	4 063	4 389	4 570	4 775
Operating leases	7 069	4 637	11 611	3 630	7 613	7 658	2 900	3 016	3 151
Property payments	11 443	9 038	13 331	7 034	13 940	13 940	9 656	9 687	8 421
Transport provided: Departmental activity	3 684	5 138	409	996	976	976	1 032	1 061	1 109
Travel and subsistence	6 922	4 858	9 680	9 927	3 224	2 956	7 049	7 217	7 441
Training and development	2 354	3 187	1 018	3 817	3 047	3 234	3 174	3 227	3 372
Operating payments	9 245	8 304	2 656	7 044	7 670	7 483	5 998	6 094	5 994
Venues and facilities	16 900	15 219	2 299	10 531	5 987	5 833	8 383	7 932	7 889
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	313 153	306 762	192 267	168 302	317 041	317 606	175 450	175 471	175 495
Provinces and municipalities									
Municipalities									
Municipalities									
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions	21 306	26 042	27 782	30 114	30 114	30 114	30 244	30 244	30 244
Non-profit institutions	117 410	124 273	131 108	138 188	138 188	138 188	144 682	144 682	144 682
Households	174 437	156 447	33 377		148 739	149 304	524	545	569
Social benefits	1 350	1 242	1 377		1 139	1 704			
Other transfers to households	173 087	155 205	32 000		147 600	147 600	524	545	569
Payments for capital assets	15 546	11 655	18 357	13 340	15 444	15 444	13 395	10 661	9 125
Machinery and equipment	15 546	11 655	18 213	13 340	15 444	15 444	13 395	10 661	9 125
Transport equipment	8 231	9 859	11 598	8 320	8 320	8 320	8 320	5 654	4 907
Other machinery and equipment	7 315	1 796	6 615	5 020	7 124	7 124	5 075	5 007	4 218
Software and other intangible assets			144						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Payments for financial assets						67			
Total economic classification	862 626	798 653	738 228	714 423	867 023	867 023	722 858	711 660	723 862

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	118 290	113 845	154 698	126 902	142 437	142 084	123 868	118 869	119 862
Compensation of employees	67 070	72 302	87 439	89 216	84 615	84 615	83 942	80 512	82 782
Salaries and wages	60 280	64 577	78 982	80 818	75 734	75 734	75 366	72 063	73 953
Social contributions	6 790	7 725	8 457	8 398	8 881	8 881	8 576	8 449	8 829
Goods and services	51 220	41 543	67 259	37 686	57 822	57 469	39 926	38 357	37 080
Administrative fees	22	22	13	275	150	150	94	98	102
Advertising	455		17						
Minor assets	647	649	510	415	156	156	561	584	610
Audit cost: External	2 476	3 252	2 815	3 044	2 944	2 944	2 620	2 725	2 847
Catering: Departmental activities	1 025	637	3 490	1 320	546	546	1 401	1 456	1 521
Communication (G&S)	4 018	4 920	9 681	5 069	13 223	13 223	5 105	4 309	3 503
Computer services	808	891	1 348	433	915	915	230	239	250
Consultants and professional services: Business and advisory services	1 133	2 057	3 100	1 481	2 201	2 201	1 950	1 508	1 575
Laboratory services				35			25	26	28
Legal services	4 766	292	775		5 000	5 000			
Contractors	1 170	288	5 288	1 790	827	775	2 227	2 322	2 427
Agency and support / outsourced services	561	513		500	500	500	500	420	439
Entertainment									
Fleet services (including government motor transport)	2 994	3 758	2 913	2 759	2 759	2 793	3 120	2 946	3 078
Consumable supplies	3 136	1 084	2 795	1 742	2 163	2 163	3 028	2 756	2 880
Consumable: Stationery, printing and office supplies	7 476	3 628	2 605	3 154	3 427	3 315	3 280	3 411	3 564
Operating leases	7 069	4 637	11 611	3 630	7 613	7 658	2 900	3 016	3 151
Property payments	7 382	7 675	10 189	5 464	12 481	12 481	8 051	8 218	6 886
Travel and subsistence	2 187	1 854	9 221	4 364	1 843	1 575	3 201	3 127	3 168
Training and development		88	19						
Operating payments	34	145	414	285	371	371	200	208	218
Venues and facilities	3 861	5 153	455	1 926	703	703	1 433	989	833
Rental and hiring									
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Transfers and subsidies	172 154	155 453	32 377		147 768	148 054			
Households	172 154	155 453	32 377		147 768	148 054			
Social benefits	244	583	377		168	454			
Other transfers to households	171 910	154 870	32 000		147 600	147 600			
Payments for capital assets	10 451	10 411	13 348	10 020	8 889	8 889	9 520	6 902	6 212
Machinery and equipment	10 451	10 411	13 348	10 020	8 889	8 889	9 520	6 902	6 212
Transport equipment	8 231	9 859	11 598	8 320	8 320	8 320	8 320	5 654	4 907
Other machinery and equipment	2 220	552	1 750	1 700	569	569	1 200	1 248	1 305
Software and other intangible assets									
Payments for financial assets						67			
Total economic classification	300 895	279 709	200 423	136 922	299 094	299 094	133 388	125 771	126 074

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	254 743	236 705	244 257	254 904	248 288	248 131	255 491	249 947	259 019
Compensation of employees	161 979	171 499	178 898	193 543	192 344	192 344	201 487	198 510	207 421
Salaries and wages	143 145	150 532	156 519	170 733	169 406	169 406	178 209	175 576	183 458
Social contributions	18 834	20 967	22 379	22 810	22 938	22 938	23 278	22 934	23 963
Goods and services	92 764	65 206	65 359	61 361	55 944	55 787	54 004	51 437	51 598
Administrative fees	320	158	23	150	217	217	195	203	212
Advertising	32 752	18 642	25 656	15 630	15 337	15 337	13 556	12 898	12 315
Minor assets	34	26	168	90	90	90	150	156	163
Bursaries: Employees	1 719	2 514	2 112	3 600	3 600	3 600	4 000	4 160	4 347
Catering: Departmental activities	1 650	758	259	1 806	1 099	1 090	1 025	901	941
Communication (G&S)	5 532	4 094	8 104	5 382	3 073	3 465	6 175	5 646	5 504
Computer services	7 030	4 539	11 405	6 443	7 625	6 138	3 358	2 481	2 575
Consultants and professional services: Business and advisory services	4 893	2 757	3 802	5 955	6 074	6 074	6 445	6 709	7 010
Legal services	5 138	3 374	1 122	2 268	2 273	3 281	2 318	1 533	1 602
Contractors	2 349	2 433	3 018	5 545	3 482	3 482	3 281	3 477	3 632
Agency and support / outsourced services	6 707	2 041	647		216	216			
Consumable supplies	596	347	611	233	238	238	370	385	402
Consumable: Stationery, printing and office supplies	487	1 166	622	588	667	667	739	774	809
Operating leases									
Property payments	3 523	1 363	3 142	1 570	1 459	1 459	1 605	1 469	1 535
Transport provided:	2 613	3 977	369	386	386	386	440	445	465

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Departmental activity									
Travel and subsistence	457	814	178	1 181	463	463	553	542	566
Training and development	1 589	2 595	950	2 549	2 449	2 449	1 737	1 608	1 681
Operating payments	8 825	7 934	2 102	5 632	5 866	5 866	5 343	5 412	5 281
Venues and facilities	6 550	5 674	1 069	2 353	1 330	1 269	2 714	2 638	2 558
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	2 208	619	825		450	607			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	2 208	619	825		450	607			
Social benefits	1 031	284	825		450	607			
Other transfers to households	1 177	335							
Payments for capital assets	5 095	1 244	5 009	2 620	6 555	6 555	3 125	2 979	2 098
Machinery and equipment	5 095	1 244	4 865	2 620	6 555	6 555	3 125	2 979	2 098
Transport equipment									
Other machinery and equipment	5 095	1 244	4 865	2 620	6 555	6 555	3 125	2 979	2 098
Payments for financial assets									
Total economic classification	262 046	238 568	250 091	257 524	255 293	255 293	258 616	252 926	261 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	160 894	129 686	128 649	150 975	143 813	143 691	154 654	156 712	160 361
Compensation of employees	68 360	84 946	89 843	88 608	92 956	92 956	92 458	91 092	95 182
Salaries and wages	62 263	76 670	81 071	80 047	83 992	83 992	83 694	82 457	86 159
Social contributions	6 097	8 276	8 772	8 561	8 964	8 964	8 764	8 635	9 023
Goods and services	92 534	44 740	38 806	62 367	50 857	50 735	62 196	65 620	65 179
Administrative fees	155	158	10	180	180	180	124	233	244
Advertising	1 582	243	239	360	374	374	210	375	392
Audit cost: External		1 461	7 495	19 982	18 132	18 132	16 608	19 985	22 495
Catering: Departmental activities	1 864	2 569	284	1 145	455	455	666	693	724
Computer services	12 903	1 957	8 364	8 049	9 719	9 721	10 991	11 242	8 747
Consultants and professional services: Business and advisory services	36 929	20 886	20 874	16 898	12 651	12 620	19 942	18 745	17 586
Contractors	25 047	7 579	248	1 948	1 438	1 438	2 680	2 787	2 912

Consumable supplies	527	1 300	7	100	334	334	590	614	642
Consumable: Stationery, printing and office supplies		115		66	81	81	370	385	402
Property payments	538								
Transport provided: Departmental activity	1 071	1 161	40	610	590	590	592	616	644
Travel and subsistence	4 278	2 190	281	4 382	918	918	3 295	3 548	3 707
Training and development	765	504	49	1 268	598	785	1 437	1 618	1 691
Operating payments	386	225	140	1 127	1 433	1 246	455	474	495
Venues and facilities	6 489	4 392	775	6 252	3 954	3 861	4 236	4 304	4 498
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	138 791	150 690	159 065	168 302	168 823	168 945	175 450	175 471	175 495
Provinces and municipalities									
Municipalities									
Municipalities									
Municipal agencies and funds									
Higher education institutions	21 306	26 042	27 782	30 114	30 114	30 114	30 244	30 244	30 244
Non-profit institutions	117 410	124 273	131 108	138 188	138 188	138 188	144 682	144 682	144 682
Households	75	375	175		521	643	524	545	569
Social benefits	75	375	175		521	643			
Other transfers to households							524	545	569
Payments for capital assets				700			750	780	815
Machinery and equipment				700			750	780	815
Transport equipment									
Other machinery and equipment				700			750	780	815
Payments for financial assets									
Total economic classification	299 685	280 376	287 714	319 977	312 636	312 636	330 854	332 963	336 671