

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2024/25	R 671 534 000
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 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

Over and above these, there was a refocus during the 6th administration when Premier Lesufi was elected in October 2022. Premier Panyaza Lesufi pronounced on key areas that are identified as elevated priorities for the remainder of the 6th Administration term. These priorities are still aligned to the GGT2030 blueprint:

- Ensuring the economic recovery and reconstruction and the repositioning of the Gauteng economy
- Strengthening the immediate fight against crime, corruption, vandalism and lawlessness is critical
- Changing the living conditions in Townships, Informal Settlements and Hostels (TISH) areas
- Effectively communicating government's programmes and progress

These elevated priorities are specifically targeted towards TISH and are a part of the Premier's TISH strategy. The implementation is underpinned by:

- Institutionalising the Premier's elevated priorities in 100 days State of the Province Address (SoPA 2023) to the end of the term
- Funding the elevated priorities to the end of the term
- Ensuring that interventions are directed at TISH areas
- Strengthening the capacity of the state to deliver quality services
- Producing a framework for a GPG-wide communication machinery and developing a succinct 6-to-12-month communication plan to engage communities
- Reprioritising the budgets in line with the elevated priorities

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. 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 settlements and cities.

Transformation and modernisation of the public service

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

OoP leads, facilitates, coordinates, and supports the implementation of the Integrity Management Programme in the Gauteng City Region (GCR). The programme 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 the GCR.

Planning, monitoring and evaluation (coordination and integration)

The OoP plays 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. Furthermore, working with the Forum of Heads of Departments and the Provincial Executive Council towards the achievement of the GGT2030 Plan. The core function of the OoP is to improve government performance and service delivery.

Communication and stakeholder interface for sectors of society

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

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

To align with the elevated priorities of TISH the communications machinery of the GPG department and the wider GCR, will intensify through:

- Brand Repositioning Campaign to focus on TISH
- Elevated Transversal Campaigns: Anti-Substance Abuse (*Ke Moja*); Anti-crime operations (*Okae Molao / Take Charge*); Anti-GBV Campaign (*Sekwanele*); Cleaning Campaign (*Bontle ke Botho – coupled with food gardens programmes*); *Climate Change*; Pothole Fixing & Road Maintenance (*Smart Mobility*); e-Government Services (*Wired For Life*); Health & Wellness Campaign.

Support for the Premier and Executive Council

The OoP provides strategic and administrative support to the Premier and Cabinet in terms of fulfilling their mandate, constitutional and legal obligations to realise the policy priorities and political imperatives of the 6th Administration. The OoP ensures the development of the legislative agenda for the province. It provides strategic support and advice to the Premier and Executive Council (EXCO). The Cabinet Secretariat provides support to EXCO and clusters to ensure optimal integration and coordinated policy development, policy implementation and action. In addition, it coordinates and supports Premier's Advisory Councils, Working Groups and Commissions. The OoP ensures effective and efficient implementation of the current MTSF mandate.

Inter-governmental relations

Building sustainable inter-governmental relations (IGR) between the three spheres of government, across the province and among provinces, is key to ensuring the 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 IGR. 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. In fulfilling its role, the OoP is supported by other government departments such as the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA), Gauteng Department of e-Government (e-Gov) and Gauteng Provincial Treasury (GPT) as it evolves the new district delivery model which will integrate planning, budgeting and programmatic activities across all three spheres of government in the three metros and two districts in the province.

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

The OoP promotes socio-economic inclusion and actively advances developmental policies that address gender equality, women's empowerment, youth development, and the rights of people with disabilities, older persons, Lesbian, Gay, Bisexual, Transgender, Intersex and Queer (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.

A rebranding of Tshepo 1Million was completed and the programme was migrated to the Gauteng Department of Education to expand on the programme's impact in alleviating unemployment within our province.

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 can 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 roll-out of the Premier's Ntirhisano Outreach Programme continues.

The delivery approach was re-emphasised by Premier Lesufi, as the approach that should inform how we operate and deliver services to citizens:

- Rigorous prioritisation with the department on citizen-focussed targets remains critical to ensure that there is adequate focus on the key strategic priorities
- Continue to embed the delivery routines. Stocktakes and pre-stocktakes should continue to ensure that the Premier is constantly updated on progress and where intervention is required

- Focus on delivering tangible results through joint problem-solving with departments
- Strengthen evidence-based planning and decision-making through a focus on quality and independently verifying data
- Improve accountability and transparency of performance throughout the delivery process

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 poor-performing departments
- Long-term planning, infrastructure coordination, policy coordination, monitoring and evaluation of government performance on priorities
- Driving good governance
- Building an ethical, professional and development-oriented public service
- Occupational health and safety programmes
- Securing partnerships that support the development agenda with domestic and foreign partners
- Strengthening inter-governmental collaboration and transformative partnerships
- Medico-legal litigation
- Communication and interface with communities and key sectors of society
- Provision of strategic and administrative support to the Premier and Cabinet in fulfilling their mandate and constitutional and legal obligations and realising the policy priorities and political imperatives of the 6th administration, and
- Mainstreaming gender, youth, disability and elderly people's government programmes.

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 equally building an inclusive, national democratic society by 2030. Giving effect to this broad plan is a series of MTSFs. That 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.

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 by 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 (blueprint). 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 the 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.

External activities and events relevant to budget decisions

External activities in the OoP relate to engagement with governmental and non-governmental institutions, including the private sector, to realise the outcomes of the NDP which are outlined above. Based on the decisions of EXCO Makgotla that relate to these outcomes, budgets reflect the channelling of funding to the identified priority areas.

Acts, rules and regulations

- Intergovernmental Relations Framework Act, 2005
- Broad-Based Black Economic Empowerment Act, 2003
- National Youth Policy Development Framework, 2002-2008
- Public Service Regulations, 2001 as amended
- Preferential Procurement Policy Framework, 2000
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- South African National Policy Framework for Women Empowerment and Gender Equality, December 2000
- Public Finance Management Act, 1999
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Basic Conditions of Employment Act, 1997
- Constitution of the Republic of South Africa, 1996
- National Programme of Action for Children Framework (NPA), launched in 1996
- Labour Relations Act, 1995 as amended
- South African Qualifications Authority Act, 1995
- Public Service Act, 1994 as amended
- Occupational Health and Safety Act, 1993
- National Development Strategy
- White Paper on the National Youth Service Programme; and
- White Paper on Transforming Public Service Delivery (Batho Pele White Paper).

Provincial legislation

The OoP derives its mandate primarily from the Constitution, the Public Service Act (PSA) and its regulations, the Public Finance Management Act (PFMA), policy directives and the overall mandate of government. The most important provisions are that:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.
- The Premier, as the political head of the provincial government, is responsible for the implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying cooperation between the various spheres of government.
- In terms of Section 125(2) of the Constitution, the Premier exercises the executive authority of the province together with other members of the EXCO. The Premier appoints these members, assigns their functions and responsibilities and delegates powers to them.
- The Premier, with the EXCO, exercises executive power by:
 - Implementing provincial legislation
 - Implementing all applicable national legislation
 - Developing and implementing provincial policy
 - Coordinating the functions of the provincial administration and its departments
 - Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament; and
 - Implementing new national policies introduced by the Department of Performance Monitoring and Evaluation in the Presidency which relate to the outcomes-based approach to improving the performance of government, frontline service delivery monitoring, the introduction of a management performance assessment tool and a national evaluation policy framework.

Good governance legislation

Several policies and the legislative framework govern the functioning of the Premier and the OoP to achieve good governance in the provincial government. A cooperative governance and stakeholder engagement framework form 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 (2023/24)

The 2023/24 financial year marks the fourth year of office for the 6th Administration of the Gauteng Provincial Government. For the MTEF 2022/23–2024/25 planning period, the new Strategic Plan for the five years (2020–2025) outlines the 2023/2024 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 transforms, modernises and reindustrialises, the GCR continues through the implementation and execution of the GGT2030 Priorities of Action. The 2023/24 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 continues to provide political and strategic leadership over the GCR and to the Premier and the Executive Council, with enhanced service delivery continuing to be the distinguishing feature of this provincial government. The Adjusted APP 2023/24 focused on recalibrating key indicators to enhance service delivery and to contribute positively to the attainment of the Provincial Elevated Priorities.

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

Premier outlined his vision of elevated priorities which will focus on Townships, Informal Settlements and Hostels (TISH) and this was adopted provincially.

The delivery approach was re-emphasised by the Premier, as the approach that should inform how we operate and deliver services to citizens. The OoP continuously supports GPG departments to focus on poor-performing strategies and assist in the development of tailor-made solutions. Data verification processes continue 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.

- Rigorous prioritisation with the department on citizen-focused targets remains critical to ensure that there is adequate focus on the key strategic priorities.
- Continue to embed the delivery routines – stocktakes and pre-stocktakes, should continue to ensure Premier is constantly updated on progress and where intervention is required.
- Focus on delivering tangible results through joint problem-solving with departments.
- Strengthen evidence-based planning and decision-making through a focus on quality and independently verifying data.
- Improve accountability and transparency of performance throughout the delivery process.

The revised Strategic Plan for 2020–2025 reaffirms the Ten Pillar Programme of GGT2030 as the blueprint for ensuring rapid economic and social transformation for Gauteng Province. The GGT2023 Plan 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 remaining impacts of the COVID-19 pandemic as well as burning platforms identified at the EXCO Lekgotla held in October 2022 and aims to ensure that the GPG achieves its delivery targets initially set. Monthly progress on the elevated priorities and stocktakes between the Premier and MECs based on their delivery agreements have been held to ensure services are delivered to the residents of Gauteng. Premier Lesufi has also introduced one-on-one bilateral for all GPG department's Senior Management to track the provincial elevated priorities.

The OoP contributes to the GGT2030 priorities and is specifically accountable for the pillars relating to, the transformation of the state, governance and modernisation of the public service. It also ensures that the priorities are integrated into the plans of all Gauteng provincial departments and that their implementation is monitored, evaluated and reported on.

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

All GPG departments' APPs are 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.

The Policy, Research and Advisory Services branch within OoP conducted a review of the GGT2030 interventions whereby departments had to align their key deliverables contained within their APPs, Annual Operational Plans and Delivery Agreements. GGT2030 interventions which have insufficient indicators to track progress, were prioritised for and amended in strategic planning documents for the adjustment of the Annual Performance Plan 2023/2024 within the Office of the Premier.

The OoP continues to oversee and provide support towards the reconfiguration of the GCR Academy (GCRA). The GCRA started a process of repositioning itself in 2013 from being a branch of the Gauteng Department of Education to a provincial government component.

Integrity Management

Faith-based organisations are strategic civil society partners for the Gauteng government. Activities to create an integrity-driven Gauteng City Region. FBOs play an important role in fostering a culture of honesty and ethical behaviour in government and society at large.

As part of the efforts to fight crime and corruption, 100 per cent (7 out of 7) of fraud and corruption cases were reported to Law Enforcement Agencies for criminal investigation. Gauteng Provincial Government's Gauteng Ethics Advisory Council hosted the Stakeholder Engagement with the FBOs as part of Gauteng's stakeholder mobilisation in the fight against corruption. FBOs remain a strategic civil society partner for GPG to create an integrity-driven Gauteng City Region.

The GPG clean audit achievements have been made possible through various key initiatives. The integrity of supply chain management in departments has been enhanced through the vetting process of all officials who are tasked with procuring goods and services on behalf of the government.

As part of the Ntirhisano Outreach Programme, Premier Panyaza Lesufi, some Members of the Executive Council as well and the mayor of the City of Johannesburg visited Swanneville in Mogale City Local Municipality. The Ntirhisano Community Outreach programme provided a platform for the government in the City Region to engage with residents and unlock service delivery issues. The delegation used the outreach to engage community members on plans to put in place after the area had been flooded, and again after a nearby sewage pipe burst causing a dam to overflow. This forced the water level to push further and further into their homes. During the engagement, residents said that the flooding had been caused by a suspected mine dam leak, resulting in a pipe burst at the nearby sewage pumping stations, which ended up swamping nearby homes and Nomzamo primary school. Premier promised to move the affected residents to a new area and to work closer with Harmony Mine and Mogale City to avail engineers to dig a trench which would assist the situation. To support the community and prepare for future disasters, as the effects of climate change start to become more and more frequent.

The Provincial Communication Services (PCS) developed and implemented a comprehensive communication plan to support the GPG Mass Recruitment Drive Campaign, aptly known as Nasi Ispani. The campaign was rolled out on various media platforms such as Newspapers, Radio, Billboards, Wall Murals, Stadium Perimeter Boards, and Digital Platforms resulting in an audience reach of about 17 311 646 persons. The PCS also organised the launch of the Campaign on the 16th of June through the establishment of 22 walk-in centres across the province with the Nasrec Expo Centre hosting the main launch. Beyond the ground-breaking June 16 launch, the GPG remains steadfast in its commitment to generating 6,000 jobs each month until 2024. A notable development includes the employment of 12,000 individuals in roles such as Crime Prevention Wardens and Waste Management Expanded Public Works personnel, and more recently, Solar Technician Trainees. The PCS has continued to profile these initiatives.

The GPG alongside MerSETA, handed out appointment offers to 6000 job seekers, 2,000 Crime Prevention Wardens and contract extensions to about 25 000 PYEI employees on 27 July 2023 at Orlando Stadium. The stadium event was amplified and carried across diverse platforms such as television, radio, and digital platforms. Further job opportunities have been publicised on the GPG digital platforms. These are 6,000 road maintenance job opportunities, 1,000 maintenance job opportunities in the Gauteng Department of Infrastructure Development, 1,000 civic education job opportunities in the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA), and 2,400 early childhood development training opportunities.

GEYODI Empowerment

The Gauteng Integrated Youth Development Strategy (GIYDS) Implementation plan has been completed. A cabinet memo of the implementation plan has been submitted to cabinet services and presented to EXCO. The 2023 Youth Month Report which consolidates Youth Month activities by departments and municipalities was completed.

The Youth Directorate supported the Gauteng Provincial Legislature (GPL) career exhibitions at the Ekurhuleni West TVET College on 18 August 2023 through:

- Engaging Youth in the Gauteng Integrated Youth Development Strategy
- The Directorate also set up a Nasi-Ispani activation site
- We supported the Expo by inviting departments to support the Expo, such as the Department of Labour.

The Youth Directorate supported the Gauteng Provincial Legislature-focused activities such as the GPL Young Man's Forum: 10-11 August 2023:

- Engaging Youth in the Gauteng Integrated Youth Development Strategy
- The Directorate also set up a Nasi-Ispani activation site
- GPL Young Men's Forum is a mentorship session with young boys from across the province to mould and groom them into tomorrow's responsible men.

The Youth Directorate is coordinating and facilitating the launch of the GIYDS strategy. An Intergovernmental Youth Forum with municipal and youth focal points was held on how best all stakeholders will support the launch of the strategy.

Transformation and modernisation of the state

The OoP still utilises 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 to meet 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.

Integrated planning and coordination

The Urban Development Branch at the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA) is in the process of reviewing the Gauteng Spatial Development Framework (GSDF). One of the products will show spatially if the development of infrastructure has been directed to the right spaces based on compliance with the implementation of the GSDF2030.

The Urban Development Branch is also developing a spatial prioritization tool which will be used to guide investment and budget to the agreed areas to be prioritized for specific development and land use. This is an instrument which will be used to enforce spatial transformation in the province. The development of this instrument will be completed during the 2023-24 financial year. GSDF is used to assess to guide budgeting for the MTEC process for the 2024-2025 financial year. It is used to assess budget alignment (infrastructure and non-infrastructure budget) to the GSDF prioritized areas.

In future, an evaluation and impact assessment study to evaluate how the province has transformed will be conducted, linking it with the impact of GSDF implementation.

Delivery Support Unit (DSU)

The department, through the Delivery Support Unit, continues to work on the deep dives (works streams), which include:

- Substance Abuse: Within the Health and Wellness priority, the Premier declared substance abuse as his flagship programme. He further pronounced that the Gauteng Provincial Government would assist families and individuals struggling with substance use and the substance Hotline would be utilised as a helpline.
- Several working sessions were convened with all the relevant departments to clarify and finalise process flows and to also serve as a platform to track progress, identify and resolve challenges.
- There will now be bi-weekly meetings led by the Accounting Officer of the Gauteng Department of Social Development. Other accounting officers and key officials from relevant departments will participate. The focus will be on all the facilities (bed capacity, etc.).

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

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

Gauteng's GDP was R1 550 billion in 2022, 0.2 per cent smaller than R1 553 billion in 2019. Since 2013, Gauteng has grown faster than the national economy. Owing to rapid urbanisation and migration the pressure exerted on the infrastructure of Gauteng is tremendous and poses serious challenges. The province is, therefore, faced with a complex challenge of poverty, inequality and unemployment. The province is, however, determined to address these issues through a combination of strategies and partnerships. Urban expansion was most rapid in the 1990s, slowed down in the 2000s, and increased slightly between 2010 and 2020. 80 per cent of Gauteng's urban expansion since 1990 has been residential land use while just under 10 per cent has resulted from commercial and industrial growth. Urban expansion includes the expansion of townships, expansion of townhouses and estates, development of new settlements like Diepsloot

Gauteng's economic footprint extends beyond its borders into the neighbouring provinces such as Free State Province, Mpumalanga Province and North West Province. The cities and towns of Rustenburg, Potchefstroom, Sasolburg, Secunda, Witbank and Middleburg are functionally connected to Gauteng 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. The (15) 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 its strategic position in the national and SADC economy, Gauteng is best placed to champion an inclusive and growing economy, one that is labour-absorbing and ecologically sustainable. The province is resilient and, despite the tough global and national economic conditions, has maintained its position as the economic powerhouse of South Africa, contributing 34 per cent to the economy.

As in the rest of the country, the sluggish economic conditions continue to make it difficult to ensure that employment numbers keep pace with the growth of the economically active population.

Between 2011 and 2022, the proportion of the Gauteng population that was born in the province increased from 56 per cent to 64.7 per cent, a remarkable increase of eight percentage points. By contrast, the proportion of those born outside Gauteng and migrating from other provinces declined from 34.5 per cent in 2011 to 27.2 per cent in 2022. The proportion of those born outside South Africa dropped very marginally from 9.5 per cent to 8.1 per cent. This does not suggest a picture of a large undercount of foreign migrants in the census, or a dramatic influx of foreign migrants. Rather, the significant and surprising change is in the proportion of the population made up of those born in Gauteng relative to internal South African-born migrants.

The following remains 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 and
- Building a better Africa and a better world.

As pronounced by the Premier in October 2022, the GGT2030 action plan remains the blueprint for the Gauteng Province. However, the province will intensify its focus on elevated priorities of the province outlined by the Premier.

Elevated priorities until the end of the term

1. Economic recovery and acceleration: Increased drive on service delivery to improve the economy – redirect budgets to townships, hostels and informal economies:
 - Unleash the economic potential of townships
 - Fund South African citizens who seek to open their respective shops and businesses, effectively creating opportunities
2. Strengthen the battle against crime, corruption, vandalism, and lawlessness immediately;
 - Defeating and overcoming lawlessness and crime in the province
 - Ensure that people are safe – expansion of Gauteng police, patrol cars per ward, e-Security network
3. Immediate action is required to improve living conditions in townships, informal settlements, and hostels (TISH).
4. Prioritisation of the health and wellness of people.
5. Strengthen the capacity of the state;
 - Delivering effectively and efficiently.
 - Invest in the skilling and reskilling of the public service.
 - Identification of efficiencies in budgets and expenditures toward Women, Youth, and People with disability.
 - Strategic Provincial Government communication strategy.

The OoP will lead, oversee and coordinate the following departmental elevated priorities

- Community Safety: Fight against crime, corruption and lawlessness - building safer communities.
- Economic Development: Economic recovery and reconstruction and the repositioning of the Gauteng Economy.
- Human Settlements: Housing Delivery and building Human Settlements.
- Infrastructure Development: Investing in Social Infrastructure.
- Transport and Logistics: Roads and Transport as an integrator.
- Education and Youth Development: Education and Skills Revolution.
- Health and Wellness: Turning the tide and investing in the public health systems.
- Social Development: Fighting Poverty and Hunger single window approach.
- Agriculture, Rural Development and Environment: Strengthening of agriculture value chain and climate change.
- Sport, Arts, Culture and Recreation: Social Cohesion and Nation Building.
- Cooperative Governance and Traditional Affairs: Building stable local government.
- e-Government and Research and Development: Modernisation of the State and delivery of services.
- Provincial Treasury: Capacity of the state to deliver effective financial management.
- Office of the Premier: Building a developmental state and local government, an ethical state and fighting corruption.

To ensure ethical behaviour and support clean governance, OoP will continue to implement the Premier's Ethics Advisory Council Programme. Lifestyle Audits will be conducted, with officials found doing business with organs of the 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 the Gauteng Department of Cooperative Governance and Traditional Affairs, Gauteng Department of e-Government and Gauteng Provincial Treasury when it participates in and evolves the new District Delivery Model which will integrate planning, budgeting and programmatic activities across all 3 spheres of government in the 3 metros and 2 districts in Gauteng. Further strengthening the centres of government will be key to driving the agenda of transformation, modernisation and reindustrialisation through the GGT2030.

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, coordination, implementation and monitoring mechanisms, which require a higher level of integration and coordination 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 reorientation of the Legal Services Project is near completion of consultation with Accounting Officers and already in the EXCO System at a Technical G&P level. It seeks to address more than just the management of GPG litigation but also seeks to build the capacity of all legal service officials in all aspects of legal services that their departments require.

It is in the above context that OoP is rethinking the Centre of Government Role and reconfiguring and preparing for the adoption of the 7th Administration priorities, simultaneously assisting with the groundwork for the new MTSF. In the 2024/25

It is in the above context that OoP is rethinking the Centre of Government Role and reconfiguring and preparing for the adoption of the 7th Administration priorities, simultaneously assisting with the groundwork for the new MTSF. In the 2024/25 financial year, OoP will further strengthen monitoring and evaluation across the provincial government towards ensuring the integrity and accountability of public institutions and improve our systems of communication by increasing investment in external communication to enhance 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 the repositioning and institutionalizing of Ntirhisano as a government-wide system to build a responsive, caring and effective government. The Office of the Premier will ensure it fully aligns with the new Indlulamithi scenarios and will adopt its key strategies and key deliverables to ensure Gauteng moves towards the "Weaver Scenario" in building a better life for all our people.

The OoP will continuously ensure and support GPG departments to focus on poorly performing strategies and the development of tailor-made solutions. Stocktakes for all GPG departments will recommence once the new delivery agreements have been signed between Premier and the respective MECs. Data verification processes will further be driven through increased site visits.

All these roles, responsibilities and functions will be performed while ensuring a smooth transition from the 6th Administration to the 7th Administration, supporting the new strategic posture by all GPG Departments for the next term of office.

4. REPRIORITISATION

The department continues to prioritise its budget to ensure that the core mandates of the department are protected and fulfilled. It has prioritised its budget to core items to improve service delivery. The Premier committed that GGT2030 remains the blueprint of this administration. He has elevated the priorities of economic recovery and acceleration, fighting crime, vandalism, and lawlessness, improving the living conditions of communities in Townships, improving the health and wellness of communities strengthening the capacity of the state and investing in a strong communication machinery.

Funds were reprioritised within goods and services to align the departmental planned outcomes with the GGT priorities and elevated priorities. Radical steps have been taken by the Budget Committee to scale down various projects, particularly the scale of events to accommodate the projects identified for the 6th Administration such as the Policy and Advisory Unit, Integrity Management, Ntirhisano Service Delivery War Room, and delivery support and profiling of government through the use of communication platforms.

The budget for goods and services has been reprioritised to ensure that all service delivery projects outlined in the APP are aligned with the priorities of the province and funded based on the decisions taken by the Budget Committee. The department reprioritised funds to ensure that departmental performance indicators and outputs are properly funded and moving the News and publication budget from project to sub-sub directorate. Compensation of employee's budget was reprioritised to ensure that it is aligned with the structure

There has been reprioritisation and movement of funds between programmes and economic classifications, with the movements between programmes being the realignment of functions with the organisational structure.

5. PROCUREMENT

The OoP will procure goods and services (including consultants) efficiently, fairly, and equitably competitively and cost-effectively using a transparent process. The 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. 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 office also aims to reduce the turnaround 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 1.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	754 930	728 835	659 176	741 399	827 399	827 399	671 534	579 829	607 318

The department's main source of funding is equitable share. Receipts decreased from R754.9 million in 2020/21 to R659.2 million in 2022/23. The allocation is driven by the claims in respect of mental health care users and Hotline learners appointed to address a high volume of calls in respect of all hotline-related inquiries. A decrease is due to delays in the finalisation of the court process for the Life Esidimeni Project.

In 2023/24, the main budget allocation amounts to R741.4 million and it increases to R827.4 million during the adjustments budget process due to additional funds received to cater for Life Esidimeni claims and legal fees, and for the establishment of a commission of inquiry into the Usindiso Building fire incident that caused 77 deaths and injured many people in Marshalltown, Johannesburg. The budget allocation in 2023/24 is higher than in 2022/23 due to additional funding for elevated priorities.

The allocation was reduced in the first year of MTEF 2024/25 due to a reduced allocation for the elevated priorities. Over the MTEF period, the allocation decreases to R671.5 million in 2024/25, to R579.8 million in 2025/26, and to 607.3 million in 2026/27. The reason for this trend is the phasing out of additional funding of elevated priorities for the brand repositioning focusing on TISH Transversal Campaigns through the intensified communication system. Another reason is the phasing out of the extra capacity provided for the Hotline to manage a high volume of calls for 24-hour anti-substance abuse contact centres and service delivery enquiries.

6.2 Departmental Receipts

TABLE 1.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	292	259	323	351	351	350	351	351	367
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	8	4	4	3	3	6	4	4	5
Sales of capital assets		7	1						
Transactions in financial assets and liabilities	2 794	622	314	36	36	1 443	253	271	283
Total departmental receipts	3 094	892	642	390	390	1 799	608	626	655

The above table presents a summary of receipts for the department from 2020/21 to 2026/27. The Gauteng Office of the Premier receives revenue mainly from 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. Total department receipts decreased from R3.1 million in 2020/21 to R642 000 in 2022/23 due to a reduction in inter-departmental claims received and prior period errors from claims that were not recovered. The budget for revenue over the Medium-Term Revenue Framework (MTRF) will increase from R608 000 in 2024/25 to R655 000 in 2026/27.

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 a 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;
- Brand Repositioning Campaign Focusing on TISH Elevated Transversal Campaigns
- A 24-hour anti-substance abuse Contact Centre service
- Implementation of service delivery interventions and continuous communication with the people of Gauteng through various media;
- The Deliverology priorities;
- Establishment of policy and advisory unit;
- All inflation-related increases are based on CPI projections.
- Implementation of cost containment measures in government.

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Programmes									
1. Administration	200 423	166 158	198 568	153 182	265 336	265 336	135 934	139 777	147 532
2. Institutional Development	250 091	234 553	244 638	404 243	392 064	392 064	350 839	245 972	257 182
3. Policy & Governance	156 606	146 935	153 353	183 974	169 999	169 999	184 761	194 080	202 604
Total	607 120	547 646	596 559	741 399	827 399	827 399	671 534	579 829	607 318
Direct charge on the Provincial Revenue Fund									
Members remuneration				2 328	2 328	2 328	2 328	2 433	2 433
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	3 094	892	642	390	390	1 799	608	626	655

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	527 604	486 823	509 418	699 536	699 870	699 743	629 521	536 551	562 454
Compensation of employees	356 180	363 668	359 379	395 835	400 728	400 728	391 446	402 216	420 721
Goods and services	171 424	123 155	150 039	303 701	299 142	299 015	238 075	134 335	141 733
Interest and rent on land									
Transfers and subsidies to:	61 159	47 262	71 675	30 244	105 508	105 635	30 601	31 599	32 648
Provinces and municipalities									
Departmental agencies and accounts	12				35 062	35 062			
Higher education institutions	27 782	25 066	30 244	30 244	30 244	30 244	30 601	31 599	32 648
Non-profit institutions									
Households	33 365	22 196	41 431		40 202	40 329			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for capital assets	18 357	13 494	15 256	11 619	22 021	22 021	11 412	11 679	12 216
Buildings and other fixed structures									
Machinery and equipment	18 213	13 494	15 256	11 619	22 021	22 021	11 412	11 679	12 216
Software and other intangible assets	144								
Payments for financial assets		67	210						
Total economic classification	607 120	547 646	596 559	741 399	827 399	827 399	671 534	579 829	607 318

Total expenditure decreased from R607.1 million in 2020/21 to R596.6 million in 2022/23 mainly due to fluctuations in the payments for legal fees and qualifying claims for Life Esidimeni mental healthcare claims process.

In the current year 2023/24, the adjusted budget amounts to R827.4 million. It is anticipated that 2023/24 is the final year to make payments for claims about mental healthcare users. The current year's budget includes additional funding for the brand repositioning focusing on TISH Transversal Campaigns through an intensified communication system, a Hotline for managing capacity demand in respect of 24-hour anti-substance abuse contact centre and a high volume of calls on services delivery enquiries and the provision for Improvement on Conditions of Services (ICS). Over the MTEF, the allocation decreases to R671.5 million in 2024/25 and R579.8 million in 2025/26, respectively. The budget for the MTEF will be reduced because of the planned completion of the elevated priorities. Over the MTEF period, provisions have been made to accommodate the carry-through effects of ICS and the inflationary increase to enable the execution of the planned activities.

Programme 1: Administration plays the overall strategic management and supportive role in the department. However, it contributes less to the budget for the compensation of employees whilst the core programmes (Programme 2: Institutional Development and Programme 3: Policy and Governance) are the cost drivers of the department's personnel budget. Overall expenditure on compensation of employees increased from R356.2 million in 2020/21 to R359.4 million in 2022/23 to fund pay progression, cost-of-living adjustments following wage freeze in the prior year, and increase of staff numbers in the OoP. Personnel expenditure is projected to be R400.7 million in 2023/24 to cater for the public sector wage increment, pay progression and allocation for Hotline learners. Over the MTEF, the budget decreases to R391.4 million in 2024/25 due to a reduced number of Hotline learners. The increase in the outer year is to accommodate the carry-through costs concerning ICS, the filling of critical posts and pay progression.

The budget for goods and services fluctuates due to reprioritisation, phasing out of projects, introduction of additional mandates or projects in line with the GGT2030 priorities as well as elevated priorities. This budget allocation continues to support the 6th Administration's planned outcomes and the GGT2030 priorities. Expenditure on goods and services reduced from R171.4 million in 2020/21 to R150 million in 2022/23 mainly because of some incomplete projects. In the 2023/24 financial year, the budget increases to R299.1 million to fund the elevated priorities. Over the MTEF, budget allocation reduces from R238.1 million in 2024/25 to R141.7 million in 2026/27 after the delivery of elevated priorities.

Transfer payments provide for the research projects that the institutes of higher learning in the province undertake on behalf of the province, and for payments for injury-on-duty claims, Life Esidimeni claims and leave gratuity. The expenditure increased from R61.2 million in 2020/21 to a projected amount of R105.5 million in 2023/24. It comprises transfer payments for research projects undertaken by the GCRO, mental health care users' claims, injury on duty claims and leave gratuity payments over the past three periods. Over the MTEF period, transfer payments will increase from R30.6 million in 2024/25 to R32.6 million in 2026/27 to provide for research projects.

Machinery and equipment related to the purchase of essential office furniture, equipment and computers for new appointments or replacement of depleted assets and the lease of official vehicles. Payments for capital assets decreased from R18.4 million in 2020/21 to R15.3 million in 2022/23 due to delayed procurement of tools of trade. In 2023/24, the budget increases from R11.6 million to R22 million to cater for a high demand for G-Fleet vehicles and the procurement of laptops. Over the MTEF, the budget is allocated to provide for the acquisition of office equipment and furniture and the 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
GCRO-WITS	27 782	25 066	30 244	30 244	30 244	30 244	30 601	31 599	32 648
Sci-Bono					35 000	35 000			
GCRA	2 400	1 048							
Total departmental transfers	30 182	26 114	30 244	30 244	65 244	65 244	30 601	31 599	32 648

Transfer payments of the department are mainly driven by GCRO to provide for the research projects that the institutions of higher learning in the province undertake on behalf of the province. Total transfers increased from R30.2 million in 2020/21 to R65.2 million in 2023/24 due to the introduction of a new transfer to provide for the improvement and upgrade of the multimedia studio in Sci-Bono Discovery Centre, which is the venue for the commission of inquiry into Usindiso Building fatal fire incident.

Over the MTEF transfers to GCRO amount to R30.6 million in 2024/25 and R31 million in 2025/26 in respect of agreement with institutes of higher learning in the province to assist GPG with research to advance the goals of the GCR and research chair projects undertaken on behalf of the Gauteng Department of Economic Development about Township Economy.

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Premier's Support	19 323	18 003	24 119	20 739	22 051	23 770	25 676	26 880	28 116
2. Executive Council Support	6 597	6 403	8 549	9 355	9 840	9 532	9 364	9 917	10 368
3. Director General	114 225	84 072	103 657	61 277	164 919	163 508	39 585	40 859	42 739
4. Financial Management	57 023	55 508	61 329	58 942	67 357	67 357	60 391	61 175	65 320
5. Programme Support	3 255	2 172	914	2 869	1 169	1 169	918	946	989
Total payments and estimates	200 423	166 158	198 568	153 182	265 336	265 336	135 934	139 777	147 532

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	154 698	135 724	147 886	144 180	214 672	214 672	127 184	130 879	138 225
Compensation of employees	87 439	82 908	79 234	98 962	104 578	104 578	91 969	96 001	100 421
Goods and services	67 259	52 816	68 652	45 218	110 094	110 094	35 215	34 878	37 804
Transfers and subsidies to:	32 377	20 746	39 914		39 603	39 603			
Provinces and municipalities									
Households	32 365	20 746	39 914		39 541	39 541			
Payments for capital assets	13 348	9 621	10 558	9 002	11 061	11 061	8 750	8 898	9 307
Buildings and other fixed structures									
Machinery and equipment	13 348	9 621	10 558	9 002	11 061	11 061	8 750	8 898	9 307
Software and other intangible assets									
Payments for financial assets		67	210						
Total economic classification	200 423	166 158	198 568	153 182	265 336	265 336	135 934	139 777	147 532

Cost drivers for the programme are personnel costs, administrative payments, and special projects. The administrative payments include municipal utilities, stationery, consumables, g-Fleet leases, and centralised procurement of furniture and other office equipment. Special projects include Life Esidimeni mental health care claims payments, the establishment of the commission of enquiry into the Usindiso Building fire incident that caused 77 deaths and injury to many people in Marshalltown (in Johannesburg), and the GPG Hotline contracts for the elevated TISH priority.

External factors tend to influence expenditure on special projects and therefore the total expenditure of the programme. Total expenditure fluctuated between R166.2 million and R200.4 million between 2020/21 and 2022/23 mainly because of a trend in expenditure for the Life Esidimeni mental health care claims process and related legal fees. The budget amounts to R265.3 million in 2023/24 to provide for expenditure for the Life Esidimeni claims and legal fees as well as for the enquiry commission into the USINDISO Building fatal fire incident. There is no provision for special projects over the MTEF.

Over the MTEF, the budget increases gradually from R135.9 million in 2024/25 to R147.5 million in 2026/27 due to the planned completion of the Life Esidimeni mental health care claims process, the Hotline TISH contracts, and the enquiry commission into USINDISO Building fatal fire incident.

Expenditure on compensation of employees decreased from R87.4 million in 2020/21 to R79.2 million in 2022/23. The decrease was about Hotline learners' contracts expired. In 2023/24, expenditure increases to R104.6 million for the filling of critical posts, pay progression and Hotline learners additional allocation. Over the MTEF, the allocation decreases to R92 million in 2024/25 due to the expiry of Hotline learners' contracts in respect of substance abuse and service delivery.

The budget for goods and services is mainly for office operations. Expenditure on goods and services increased by R43 million from R67.3 million in 2020/21 to R110.1 million in 2023/24 to pay for Life Esidimeni legal fees among others. Over the MTEF, the budget will reduce to R35.2 million in 2024/25 after the completion of the Life Esidimeni claims process and the Hotline TISH special project.

Transfer payments are made up of mental healthcare and leave gratuity. The allocation fluctuates due to the nature of the claims process being unpredictable and settled on the merit of the court. In 2023/24, the expenditure is estimated at R39.6 million, and it is based on claims already processed and claims received but awaiting to be assessed and paid. The transfer budget is not allocated over the MTEF due to the anticipated phasing out of mental health care users' projects and the nature of incidental provision of employee benefits such as leave gratuity and injury on duty claims.

The machinery and equipment budget in this programme includes centralised items such as the lease of g-Fleet vehicles, procurement of office furniture and other capital items. The expenditure decreased from R13.3 million in 2020/21 to R10.6 million in 2022/23 because office furniture was not procured as planned due to the department not being able to find the office building. Over the MTEF, the budget remains at an average of R8 million to cater for the replacement of office equipment and furniture and the payments for g-Fleet services.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Programme performance measures				
Annual Council Schedule of Meetings submitted to the Executive Council for approval	1	1	1	1
Number of reports on the implementation of Executive Council decisions	2	2	2	2
Number of reports on vetting of officials in high-risk areas (SOPA)	4	4	4	4
Number of training and development interventions implemented in the Office of the Premier	50	60	70	80
Percentage of recommendations implemented on the Skills Audit Conducted for levels 1-12	1	1	1	1
Percentage of valid invoices paid within 15 days from date of receipt	1	1	1	1
Percentage preferential procurement spend on enterprises that are: Black-owned	80%	80%	80%	80%
Percentage preferential procurement spend on enterprises that are: Women-owned	40%	40%	40%	40%
Percentage preferential procurement spend on enterprises that are: Youth-owned	15%	15%	15%	15%
Percentage preferential procurement spend on enterprises that are: Persons/ people with disabilities -owned	7%	7%	7%	7%
Percentage preferential procurement spend on township-based enterprises	40%	40%	40%	40%

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Strategic Human Resources	91 866	95 846	94 447	100 112	103 641	103 641	107 101	103 922	108 701
2. Information Communication	27 759	19 569	25 638	17 075	20 570	20 570	17 355	17 321	18 118
3. Legal Services	10 990	12 307	17 594	13 887	14 962	15 247	15 068	15 172	15 870
4. Communication Services	66 817	55 444	55 178	203 990	197 311	197 026	150 135	46 737	48 783
5. Programme Support	2 040	2 662	1 812	2 237	2 192	2 192	2 248	2 313	2 419
6. Service Delivery Intervention	50 619	48 725	49 969	66 942	53 388	53 388	58 932	60 507	63 291
Total payments and estimates	250 091	234 553	244 638	404 243	392 064	392 064	350 839	245 972	257 182

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	244 257	230 045	238 838	401 626	345 805	345 678	348 177	243 191	254 273
Compensation of employees	178 898	187 611	189 226	203 494	201 759	201 759	204 717	205 105	214 540
Goods and services	65 359	42 434	49 612	198 132	144 046	143 919	143 460	38 086	39 733
Transfers and subsidies to:	825	635	1 102		35 299	35 426			
Departmental agencies and accounts					35 000	35 000			
Non-profit institutions									
Households	825	635	1 102		299	426			
Payments for capital assets	5 009	3 873	4 698	2 617	10 960	10 960	2 662	2 781	2 909
Buildings and other fixed structures									
Machinery and equipment	4 865	3 873	4 698	2 617	10 960	10 960	2 662	2 781	2 909
Software and other intangible assets	144								
Payments for financial assets									
Total economic classification	250 091	234 553	244 638	404 243	392 064	392 064	350 839	245 972	257 182

The programme's expenditure decreased from R250.1 million in 2020/21 to R244.6 million in 2022/23 due to non-delivery of several projects in the 2022/23 financial year. The budget amounts to R392.1 million in 2023/24 to support the TISH elevated priorities.

The main cost driver in this programme over the MTEF is the Strategic Human Resources Unit which is responsible for facilitating, co-ordinating, monitoring and promoting strategic human resources and development within the provincial government, followed by the Provincial Communication Services that focus on day-to-day business in the province and service delivery required to support the entire GPG and Service Delivery Intervention. A small portion of the programme budget is allocated to the Legal Services, IT Support and Programme Support sub-programmes.

Expenditure on compensation of employees increased from R178.9 million in 2020/21 to R189.2 million in 2022/23 concerning filling critical posts, providing for cost-of-living adjustments, pay progression and other employee services benefits. Expenditure on compensation of employees is projected to increase to R201.8 million in 2023/24 to cater for the pay progression and filling of critical posts. Over the MTEF, the budget for compensation of employees will increase from R204.7 million in 2024/25 to R214.5 million in 2026/27 to provide for personnel requirements.

Goods and services expenditure increased from R65.4 million in 2020/21 to R144 million in 2023/24 and R143.5 million in 2024/25 respectively, a decrease is due to reduced additional funds received for Brand Repositioning Campaign Focusing on TISH Elevated Transversal Campaigns largely driven by communication for advertising with various media newspapers, radio and television and use of billboard across GPG, contracting various media experts to create concepts and production of attractive services, TISH repositioning campaign and stakeholder engagement that includes the cost of venues and facilities.

Transfer payments to households cater for payment of leave gratuity, injury-on-duty claims and exit packages for employees who exit the public sector. The budget for transfer payments to departmental agencies amounts to R35 million to provide for the improvement and upgrade of the multimedia studio in Sci-Bono Discovery Centre.

Payments for machinery and equipment are allocated mainly for the procurement of IT equipment based on a three-year obsolescence model and the purchase of new computer equipment for remote working when required. Payments for machinery and equipment ranged between R3.9 million and R4.9 million during the period between 2020/21 and 2022/23. In 2023/24, the budget is R11 million to provide for the procurement of laptops. Over the MTEF, the budget will gradually increase from R2.7 million in 2024/25 to R2.9 million in 2026/27 to cater for the acquisition of computers and office equipment in line with their lifespan.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of reports on SHERQ management	2	2	2	2
Number of reports on culture change interventions implemented in GPG departments	2	2	2	2
Percentage interventions in non-compliant GPG departments on hearings not held within 60 days from the date of precautionary suspension	60%	65%	70%	75%
Number of reports on the status of GPG department staff establishment	4	4	4	4
Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	2	2	2	2
Number of research studies commissioned	3	1	1	1
Number of Cabinet Community Engagements held	12	12	12	12
Number of programmes to market the Gauteng City Region implemented	4	4	4	4
Percentage of registered COGTA CDWs using the CRM system	100%	100%	100%	100%
Number of reports on tracking responses for cases that are lodged on the CRM System	4	4	4	4
Number of reports on household, community and ward profiles conducted in the priority wards	4	4	4	4
Number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier	4	4	4	4
Number of reports on interventions implemented on rapid response cases received	4	4	4	4

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 GCR. It is responsible for leading, facilitating, coordinating and supporting the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans. It is also responsible for leading, facilitating, coordinating and supporting the implementation of the Integrity Management Programme in the GCR.

Programme objectives

- Effective coordination and management of the Executive Council Cluster System;
- An integrated policy and planning regime for the 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Inter-Governmental Relations	48 987	49 408	50 192	57 701	52 233	52 233	62 460	67 761	70 878
2. Provincial Policy Management	105 293	95 354	100 734	122 811	114 504	114 468	119 528	123 999	129 299
3. Programme Support	2 326	2 173	2 427	3 462	3 262	3 298	2 773	2 320	2 427
Total payments and estimates	156 606	146 935	153 353	183 974	169 999	169 999	184 761	194 080	202 604

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	128 649	121 054	122 694	153 730	139 393	139 393	154 160	162 481	169 956
Compensation of employees	89 843	93 149	90 919	93 379	94 391	94 391	94 760	101 110	105 760
Goods and services	38 806	27 905	31 775	60 351	45 002	45 002	59 400	61 371	64 196
Transfers and subsidies to:	27 957	25 881	30 659	30 244	30 606	30 606	30 601	31 599	32 648
Provinces and municipalities									
Higher education institutions	27 782	25 066	30 244	30 244	30 244	30 244	30 601	31 599	32 648
Non-profit institutions									
Households	175	815	415		362	362			
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for financial assets									
Total economic classification	156 606	146 935	153 353	183 974	169 999	169 999	184 761	194 080	202 604

Expenditure for Programme 3 decreased from R156.6 million in 2020/21 to R153.4 million in 2022/23, the expenditure decreased due to investigations outsourced that were not completed on time to facilitate payments. In 2023/24, the budget increases to R170 million to cater for the operations of the programmes and delivery of services. Over the MTEF, the budget increases to R184.8 million in 2024/25 and to R194.1 million in 2025/26. The budget allocated for goods and services is mainly to continue supporting the GGT2030 priorities and elevated priorities.

Expenditure on compensation of employees increased from R89.8 million in 2020/21 to R90.9 million in 2022/23 to cater for the filling of critical posts, cost-of-living adjustments, pay progression and other benefits such as service bonuses. Compensation of employees continues to increase in the current year. Over the MTEF, the budget grows from R94.8 million to R105.8 million mainly to cater for the cost-of-living adjustments.

Expenditure on goods and services increased from R38.8 million in 2020/21 to R45 million in 2023/24 due to delivery of several planned projects such as forensic audit, GEYODI events, and research and evaluation studies. Over the MTEF, the budget will increase to R59.4 million to cater for various projects identified for the 6th Administration term.

Expenditure on transfers and subsidies to higher education increased from R27.8 million in 2020/21 to R30.2 million in 2023/24 to enhance research capacity in the province to support the consultation of the government with the public. The GCRO collaborated with the institutions of higher education in the province to carry out research projects. Over the MTEF, the budget remains at the annual average of R31.6 million.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups	4	4	4	4
Number of reports on the implementation of the Gender-based Violence Provincial Action Plan by GPG departments	2	2	2	2
Number of reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	2	2	2	2
Number of reports on the compliance of GPG departments to the Military Veteran Action Plan	4	4	4	4
Number of reports on the implementation of the Youth Development Programme	4	4	4	4
Number of analysis reports on intergovernmental relations	2	2	2	2
Number of reports on the collaboration with Africa and the world	2	2	2	2
Number of engagement sessions with stakeholders	2	2	2	2
Number of strategic regional level structured engagements	4	4	4	4
Number of reports on monitoring compliance to Ethics and Anti-Corruption legislation and policy prescripts in GPG	1	1	1	1
Percentage of reported NACH (National Anti-corruption Hotline) cases finalised	100%	100%	100%	100%
Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation	100%	100%	100%	100%
Number of approved fraud detection review reports issued	6	6	6	6
Number of reports on repositioning the GCR Energy Security Office	2	2	2	2
Number of reports on the application of the Socio-Economic Impact Assessment System (SEIAS)	2	2	2	2
Percentage of quarterly elevated priorities achieved in the Governance and Planning Cluster	100%	100%	100%	100%
Percentage of quarterly elevated priorities achieved in the Economic Cluster	100%	100%	100%	100%
Percentage of quarterly elevated priorities achieved in the Social Cluster	100%	100%	100%	100%
Number of GPG Departments with no material findings on audit of predetermined objectives	11	13	14	14
Number of assessment reports on alignment of GPG departments plans to the national, provincial priorities and to the Revised Framework for Strategic Plans and Annual Performance Plans	1	1	1	1

Estimates of Provincial Revenue and Expenditure - 2024/25

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Provincial Revenue and Expenditure - 2024/25

9.2 Training

TABLE 1.13 INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	826	726	661	714	714	714	739	769	806
Number of personnel trained	340	578	204	403	403	400	431	475	522
of which									
Male	120	231	74	161	161	150	165	182	200
Female	220	347	130	242	242	250	266	293	322
Number of training opportunities	200	222	205	234	234	225	138	143	149
of which									
Tertiary	71	81	44	81	81	48	52	57	63
Workshops	15	20	46	25	25	50	25	25	25
Seminars							3	3	3
Other	114	121	115	128	128	127	58	58	58
Number of bursaries offered	69	70	71	80	80	55	60	66	73
Number of interns appointed	45	65	35	65	65	36	40	44	48
Number of learnerships appointed	4	152	3	4	4	3	3	3	3
Number of days spent on training	290	290	290	290	290	290	290	290	290
Payments on training by programme									
Total payments on training	1 018	2 449	1 231	2 204	2 204	2 000	1 405	1 356	1 418

The table above shows payments and estimates for training per programme, providing actual and estimated expenditure on training for the period 2020/21 to 2026/27. The Skills Development Act stipulates that departments must budget at least 1 per cent of the expenditure on compensation of employees for staff training. The Department will exceed the 1 per cent target as it includes transversal training offered to other departments. The budget allocation is in line with the skills development plans for employees. Over the MTEF, allocation decreases to R1.4 million in 2024/25 to R1.3 million in 2025/26 and then it increases to R1.4 million in 2026/27 due to online training to save costs.

Over the MTEF, the total number of employees to receive training will be 431, of whom 266 will be females and 165 males. 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. A total of 40 internships per annum are estimated to be appointed over the MTEF. This is crucial as fundamental literacy and capacity are required at the 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.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.14: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	292	259	323	351	351	350	351	351	367
Sale of goods and services produced by department (excluding capital assets)	292	259	323	351	351	350	351	351	367
Sales by market establishments	292	259	323	351	351	350	351	351	367
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	8	4	4	3	3	6	4	4	5
Interest	8	4	4	3	3	6	4	4	5
Sales of capital assets		7	1						
Land and sub-soil assets									
Transactions in financial assets and liabilities	2 794	622	314	36	36	1 443	253	271	283
Total departmental receipts	3 094	892	642	390	390	1 799	608	626	655

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	527 604	486 823	509 418	699 536	699 870	699 743	629 521	536 551	562 454
Compensation of employees	356 180	363 668	359 379	395 835	400 728	400 728	391 446	402 216	420 721
Salaries and wages	316 572	322 845	318 271	354 811	356 581	356 581	347 117	358 357	374 843
Social contributions	39 608	40 823	41 108	41 024	44 147	44 147	44 329	43 859	45 878
Goods and services	171 424	123 155	150 039	303 701	299 142	299 015	238 075	134 335	141 733
Administrative fees	46	169	120	475	401	670	559	431	450
Advertising	25 912	14 134	9 704	83 008	47 165	46 769	72 848	7 074	7 297
Minor assets	678	139	34	370	398	595	669	481	503
Audit cost: External	10 310	13 898	13 573	15 861	8 342	8 342	16 928	14 754	15 433
Bursaries: Employees	2 112	3 060	3 207	3 198	3 198	3 198	3 600	3 475	3 635
Catering: Departmental activities	4 033	569	2 196	7 397	8 094	7 817	6 566	4 198	4 387
Communication (G&S)	17 785	15 784	14 619	19 930	18 060	17 123	14 016	12 972	14 895
Computer services	21 117	17 291	23 357	23 915	16 067	14 770	19 885	22 202	23 224
Consultants and professional services:	27 776	11 615	8 119	27 860	19 861	24 716	19 940	21 680	22 677

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Business and advisory services									
Laboratory services				30					
Legal services	1 897	8 902	30 461	1 972	60 794	61 664	2 051	1 979	2 070
Contractors	8 554	1 928	8 879	55 936	49 549	45 149	22 178	8 749	9 151
Agency and support / outsourced services	647	376	654	300	200	632	150	152	159
Entertainment									
Fleet services (including government motor transport)	2 913	2 895	3 383	2 232	4 182	4 659	2 240	2 278	2 383
Consumable supplies	3 413	1 875	603	1 415	3 758	2 641	1 418	1 531	1 602
Consumable: Stationery, printing and office supplies	3 227	3 448	2 920	2 674	2 974	3 719	2 629	2 812	2 941
Operating leases	11 611	8 101	3 241	2 620	3 570	5 878	2 466	2 720	2 845
Property payments	13 331	10 782	6 985	6 208	7 139	6 812	5 882	5 977	6 252
Transport provided: Departmental activity	409	49	391	2 280	1 907	2 020	830	952	996
Travel and subsistence	9 680	1 452	5 539	8 123	9 987	10 164	8 053	7 144	7 472
Training and development	1 018	2 972	1 799	4 903	4 363	4 106	3 706	3 551	3 714
Operating payments	2 656	2 505	2 778	12 068	5 772	5 728	9 811	1 996	2 087
Venues and facilities	2 299	1 211	7 414	20 926	22 731	21 213	21 650	7 227	7 560
Rental and hiring					630	630			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	61 159	47 262	71 675	30 244	105 508	105 635	30 601	31 599	32 648
Provinces and municipalities									
Municipalities									
Municipalities									
Departmental agencies and accounts	12				35 062	35 062			
Provide list of entities receiving transfers	12				35 062	35 062			
Higher education institutions	27 782	25 066	30 244	30 244	30 244	30 244	30 601	31 599	32 648
Non-profit institutions									
Households	33 365	22 196	41 431		40 202	40 329			
Social benefits	912	2 056	5 891		619	1 031			
Other transfers to households	32 453	20 140	35 540		39 583	39 298			
Payments for capital assets	18 357	13 494	15 256	11 619	22 021	22 021	11 412	11 679	12 216
Machinery and equipment	18 213	13 494	15 256	11 619	22 021	22 021	11 412	11 679	12 216
Transport equipment	11 598	9 522	10 558	8 000	9 349	9 349	8 000	8 136	8 510
Other machinery and equipment	6 615	3 972	4 698	3 619	12 672	12 672	3 412	3 543	3 706
Software and other intangible assets	144								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for financial assets		67	210						
Total economic classification	607 120	547 646	596 559	741 399	827 399	827 399	671 534	579 829	607 318

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	154 698	135 724	147 886	144 180	214 672	214 672	127 184	130 879	138 225
Compensation of employees	87 439	82 908	79 234	98 962	104 578	104 578	91 969	96 001	100 421
Salaries and wages	78 982	74 225	70 638	90 301	94 961	94 961	81 941	86 176	90 142
Social contributions	8 457	8 683	8 596	8 661	9 617	9 617	10 028	9 825	10 279
Goods and services	67 259	52 816	68 652	45 218	110 094	110 094	35 215	34 878	37 804
Administrative fees	13	15	1	94	94	94	93	88	92
Advertising	17								
Minor assets	510	94	8	370	370	370	169	172	180
Audit cost: External	2 815	2 768	3 053	3 368	3 342	3 342	3 078	3 130	3 274
Catering: Departmental activities	3 490	395	861	1 250	1 655	1 655	1 356	1 340	1 397
Communication (G&S)	9 681	11 603	10 541	14 605	14 043	13 106	8 585	7 730	9 412
Computer services	1 348	464	481	3 077	3 077	1 780	3 077	2 970	3 107
Consultants and professional services: Business and advisory services	3 100	3 639	2 839	2 492	1 538	7 089	1 886	1 858	1 943
Laboratory services				30					
Legal services	775	7 364	25 239		55 270	55 270			
Contractors	5 288	335	4 528	2 643	5 873	1 960	560	553	578
Agency and support / outsourced services				300	200	200	150	152	159
Entertainment									
Fleet services (including government motor transport)	2 913	2 895	3 383	2 232	4 182	4 659	2 240	2 278	2 383
Consumable supplies	2 795	1 008	540	818	2 362	1 058	987	1 002	1 048
Consumable: Stationery, printing and office supplies	2 605	2 799	2 119	1 577	1 877	2 659	1 840	2 046	2 140
Operating leases	11 611	8 101	3 241	2 620	3 570	5 878	2 466	2 720	2 845
Property payments	10 189	9 589	5 568	5 006	6 737	5 257	4 682	4 819	5 041
Travel and subsistence	9 221	1 122	3 607	3 152	3 775	3 870	2 471	2 482	2 596
Training and development	19			36	216	216			
Operating payments	414	312	695	238	188	188	79	80	84
Venues and facilities	455	313	1 948	1 310	1 595	1 313	1 496	1 458	1 525
Rental and hiring					130	130			
Interest and rent on land									
Transfers and subsidies	32 377	20 746	39 914		39 603	39 603			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Households	32 365	20 746	39 914		39 541	39 541			
Social benefits	365	606	4 444		41	243			
Other transfers to households	32 000	20 140	35 470		39 500	39 298			
Payments for capital assets	13 348	9 621	10 558	9 002	11 061	11 061	8 750	8 898	9 307
Machinery and equipment	13 348	9 621	10 558	9 002	11 061	11 061	8 750	8 898	9 307
Transport equipment	11 598	9 522	10 558	8 000	9 349	9 349	8 000	8 136	8 510
Other machinery and equipment	1 750	99		1 002	1 712	1 712	750	762	797
Software and other intangible assets									
Payments for financial assets		67	210						
Total economic classification	200 423	166 158	198 568	153 182	265 336	265 336	135 934	139 777	147 532

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	244 257	230 045	238 838	401 626	345 805	345 678	348 177	243 191	254 273
Compensation of employees	178 898	187 611	189 226	203 494	201 759	201 759	204 717	205 105	214 540
Salaries and wages	156 519	164 605	165 743	179 983	176 530	176 530	179 874	180 783	189 099
Social contributions	22 379	23 006	23 483	23 511	25 229	25 229	24 843	24 322	25 441
Goods and services	65 359	42 434	49 612	198 132	144 046	143 919	143 460	38 086	39 733
Administrative fees	23	133	97	291	100	372	256	247	258
Advertising	25 656	14 041	9 574	82 886	46 887	46 491	72 245	6 944	7 161
Minor assets	168	45	26		28	225	320	309	323
Bursaries: Employees	2 112	3 060	3 207	3 198	3 198	3 198	3 600	3 475	3 635
Catering: Departmental activities	259	118	618	5 301	5 633	5 356	3 167	1 957	2 047
Communication (G&S)	8 104	4 181	4 078	5 325	4 017	4 017	5 431	5 242	5 483
Computer services	11 405	7 470	12 406	8 422	2 524	2 524	6 258	6 040	6 318
Consultants and professional services: Business and advisory services	3 802	3 901	1 604	7 331	6 423	6 079	5 420	1 335	1 396
Legal services	1 122	1 538	5 222	1 972	1 924	2 779	2 051	1 979	2 070
Contractors	3 018	1 569	3 207	50 846	43 021	42 107	16 882	1 816	1 899
Agency and support / outsourced services	647	376	654			432			
Consumable supplies	611	87	35	265	1 064	1 251	182	176	185
Consumable: Stationery, printing and office supplies	622	519	801	1 097	1 097	1 060	789	766	801
Operating leases									
Property payments	3 142	1 193	1 417	1 202	402	1 555	1 200	1 158	1 211
Transport provided: Departmental activity	369		134	1 840	1 560	1 673	410	396	414

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Travel and subsistence	178	103	435	967	1 553	1 596	1 019	985	1 030
Training and development	950	2 081	956	2 431	1 757	1 626	1 592	1 536	1 606
Operating payments	2 102	1 551	1 477	11 419	5 402	5 358	9 492	1 481	1 548
Venues and facilities	1 069	468	3 601	13 339	16 956	15 720	13 146	2 244	2 348
Rental and hiring					500	500			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	825	635	1 102		35 299	35 426			
Departmental agencies and accounts					35 000	35 000			
Provide list of entities receiving transfers					35 000	35 000			
Households	825	635	1 102		299	426			
Social benefits	372	635	1 042		216	426			
Other transfers to households	453		60		83				
Payments for capital assets	5 009	3 873	4 698	2 617	10 960	10 960	2 662	2 781	2 909
Machinery and equipment	4 865	3 873	4 698	2 617	10 960	10 960	2 662	2 781	2 909
Transport equipment									
Other machinery and equipment	4 865	3 873	4 698	2 617	10 960	10 960	2 662	2 781	2 909
Payments for financial assets									
Total economic classification	250 091	234 553	244 638	404 243	392 064	392 064	350 839	245 972	257 182

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	128 649	121 054	122 694	153 730	139 393	139 393	154 160	162 481	169 956
Compensation of employees	89 843	93 149	90 919	93 379	94 391	94 391	94 760	101 110	105 760
Salaries and wages	81 071	84 015	81 890	84 527	85 090	85 090	85 302	91 398	95 602
Social contributions	8 772	9 134	9 029	8 852	9 301	9 301	9 458	9 712	10 158
Goods and services	38 806	27 905	31 775	60 351	45 002	45 002	59 400	61 371	64 196
Administrative fees	10	21	22	90	207	204	210	96	100
Advertising	239	93	130	122	278	278	603	130	136
Audit cost: External	7 495	11 130	10 520	12 493	5 000	5 000	13 850	11 624	12 159
Catering: Departmental activities	284	56	717	846	806	806	2 043	901	943
Computer services	8 364	9 357	10 470	12 416	10 466	10 466	10 550	13 192	13 799
Consultants and professional services: Business and advisory services	20 874	4 075	3 676	18 037	11 900	11 548	12 634	18 487	19 338
Contractors	248	24	1 144	2 447	655	1 082	4 736	6 380	6 674
Consumable supplies	7	780	28	332	332	332	249	353	369

Consumable: Stationery, printing and office supplies	130								
Property payments									
Transport provided: Departmental activity	40	49	257	440	347	347	420	556	582
Travel and subsistence	281	227	1 497	4 004	4 659	4 698	4 563	3 677	3 846
Training and development	49	891	843	2 436	2 390	2 264	2 114	2 015	2 108
Operating payments	140	642	606	411	182	182	240	435	455
Venues and facilities	775	430	1 865	6 277	4 180	4 180	7 008	3 525	3 687
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	27 957	25 881	30 659	30 244	30 606	30 606	30 601	31 599	32 648
Provinces and municipalities									
Municipalities									
Municipal agencies and funds									
Higher education institutions	27 782	25 066	30 244	30 244	30 244	30 244	30 601	31 599	32 648
Non-profit institutions									
Households	175	815	415		362	362			
Social benefits	175	815	405		362	362			
Other transfers to households			10						
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	156 606	146 935	153 353	183 974	169 999	169 999	184 761	194 080	202 604