



OFFICE OF THE PREMIER

# ADJUSTED ANNUAL PERFORMANCE PLAN FOR 2020/21

FINAL 17 JULY 2020



**GAUTENG PROVINCE**  
OFFICE OF THE PREMIER  
REPUBLIC OF SOUTH AFRICA

**GGT2030**  
GROWING GAUTENG TOGETHER

**Published by the Office of the Premier**

30 Simmonds Street, Marshalltown, Johannesburg, 2001

Tel: +27 11 355 6000

Fax: +27 11 429 3222

The Adjusted Annual Performance Plan for the Office of the Premier is available on:

**[www.gautengonline.gov.za](http://www.gautengonline.gov.za)**



**GAUTENG PROVINCE**

OFFICE OF THE PREMIER  
REPUBLIC OF SOUTH AFRICA

# ADJUSTED ANNUAL PERFORMANCE PLAN - FOR 2020/21



# EXECUTIVE AUTHORITY STATEMENT

Herein we present the Office of the Premier's Adjusted Annual Performance Plan (APP) for the 2020/21 financial year, which was developed at the same time as the Strategic Plan for the 2020-2025 planning period.

In 2019, the people of Gauteng took to the polls and voted to renew the mandate of the African National Congress (ANC) - led government, based on the work done since 1994 in bringing about a "Better Life For All", and the 2019 "Let's Grow South Africa Together" manifesto.

Since July 2019, the Gauteng Provincial Government has embarked on an extensive consultation process in relation to the plans and vision for 2030 with all stakeholders, including intergovernmental partners.

I am humbled and honoured by the contribution made by all our partners and the people of Gauteng towards the development of our plan of action, namely Growing Gauteng Together 2030 (GGT2030). The plan reflects the outcomes of this process and serves as our guide towards the Gauteng of our dreams, which is: "a seamlessly integrated, socially cohesive, sustainable and economically inclusive Gauteng City Region (GCR). A place of opportunities, supported by a growing economy, smart, innovation-driven and sustainable industries, an accountable, responsive, transparent and clean government, and a healthy, active citizenry".

The GGT2030 is our contribution to building a better nation, and is part of deepening the implementation of the National Development Plan (NDP) in pursuit of the South Africa envisioned in the Freedom Charter, the Constitution, the Sustainable Development Goals (SDGs), and the Africa we want, as outlined in the African Union's (AU) Agenda 2063.

It is Gauteng's responsibility to lead, and it is our honour to lead Gauteng. The GGT2030 is a decade length blueprint for a new phase of government in Gauteng, informed by what has come before, but not constrained by it.

It is a blueprint for how the state will lead towards a more just and sustainable economy and society over the next decade. It is much more than a document. It is a vision, a process, a commitment. It is the unifying force that will bring government and its partners together to ensure the impact of the interventions is felt. And it is a contract with you, the citizenry to deliver the Gauteng we want, the Gauteng of our dreams – the Gauteng we envisioned at the start of the 6th administration in July 2019.

Informed by the outlook encapsulated in the Indlulamithi 2030 scenario <sup>2</sup> "Nayi Le Walk – A province in step with itself and the nation", the GGT2030 has as its core aim to build over time "the Gauteng we want" - a Province where:

- No one goes to bed hungry;
- The economy reflects the full diversity of our population and harnesses the full potential of all the people;
- Everyone has a job and earn a living wage;
- Businesses, big and small, thrive and prosper;
- Every household has access to basic shelter, a piece of land and a decent income;
- Everyone has access to quality healthcare;
- Everyone, young and old, has access to the kind of education that unleashes their full potential;
- All residents have access to basic services and quality infrastructure;
- Everyone feels safe and can walk the streets at any time;
- Women enjoy their rights, free from all forms of patriarchy; and
- The environment is protected and cared for.

As the principle economic hub in South Africa, Gauteng Province is uniquely positioned to be a beacon, or a bellwether, for the goal of inclusive growth.

It is also the province where the most dramatic possibilities and pitfalls emerge. Dynamism coexists with disparities, making the province one of the wealthiest city regions in Africa, but also one with some of the most intransigent problems of poverty, inequality and unemployment. With 35% of the national GDP, Gauteng can be a potent complement to the goal of economic and social advancement; yet, it alone cannot carry the nation. Indeed, even with its best efforts, as the nation goes, so goes Gauteng.



<sup>2</sup> Indlulamithi South Africa Scenarios 2030 Trust, Indlulamithi South Africa Scenarios 2030: Looking Above the Trees, June 2018

The Growing Gauteng Together 2030 plan of action charts our path to shared prosperity. It is packed with bold and expansive interventions that have been shaped and refined through extensive outcome modelling and shaped by policy and programmatic experience.

The impact of taking this path will be a different, far better Gauteng in 2030 – a global city region that has focused economic development and growth along equitable lines, so that economic growth can be distributed fairly across the province to create opportunities for all, including the most vulnerable. It is a Gauteng in which unemployment is halved from its 2020 level, and job growth consistently outpaces population growth, enabled by a measurably more capable state, a Gauteng where crime rates are halved and where the process of building genuine social cohesion is a daily lived experience for people of all classes and backgrounds and finally a Gauteng that is not only a gateway to an integrating and ever more prosperous continent, but is also a model for city region development globally and continentally.

GGT2030 is a roadmap to this Gauteng, provided we have the discipline and commitment to execute the plan and to follow it. We invite all partners – from the private sector, organised labour, civil society, and individual citizens at large – to walk the journey with us and, where needed, to help us make the road by walking it.

The impact of the national state of disaster and the nation-wide lockdown has necessitated the need to review institutional plans to ensure that plans respond to the Covid-19 pandemic and continued service delivery in the 2020/21 financial year.

Gauteng's measures to deal with COVID-19 prior to the declaration of the state of national disaster included:

- The establishment of a multi-sectoral coordination teams at both Provincial and District levels for the COVID-19 response, to ensure sufficient preparatory work gets underway.
- Strengthening capacity to undertake surveillance for COVID-19 at Provincial and District levels.
- Training of teams of contact tracers to ensure that positive case contacts can be expeditiously located, tested and quarantined.
- Ensuring that the Province's health-care system is prepared to receive, manage and report on the clinical progress of persons with COVID-19.
- The designation of three hospitals Charlotte Maxeke Academic Hospital, the Steve Biko Academic Hospital as well as Tembisa Tertiary Hospital, for appropriate treatment of confirmed cases.

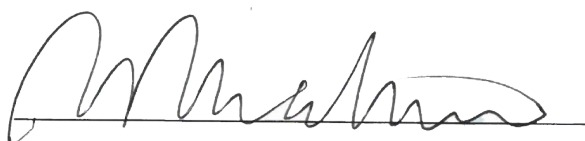
In response to the Covid-19 Pandemic Gauteng adopted a six-pillar strategy, which consist of the Comprehensive Health Response, Food Security and Social, State Capacity and Adaptability, Economic Response, Social mobilisation and Human Solidarity, Law enforcement and compliance.

This joint and collaborative planning will allow all of us to focus on agreed spatial and development priorities. I will report publicly, on a regular basis, to all the people of Gauteng.

In giving effect to the above, the five-year (2020 to 2025) Strategic Plan outlines the Office of the Premier's mandate, strategic focus, impact and outcomes, and this Annual Performance Plan serves as an implementation mechanism through outcome-aligned outputs, indicators, annual and quarterly targets for 2020/21, as year one of the new five-year strategy.

I invite all of you to join the Provincial Government as active participants on this journey, as we work towards establishing a province of which we can all be proud. A province characterised by equity, social justice and prosperity for all.

I fully endorse this Annual Performance Plan for 2020/21.



**Mr. David Makhura (Premier)**

**Executive Authority  
GAUTENG PROVINCE  
Date: 17 July 2020**

# ACCOUNTING OFFICER STATEMENT

With the advent of the 6th Administration, post the national and provincial elections in May 2019, and in line with the DPME Revised Framework for Strategic Plans and Annual Performance Plans (2019), the Office of the Premier has undertaken a comprehensive process, led by the Premier, towards the development of the Strategic Plan for 2020/21-2024/25, and this aligned Adjusted Annual Performance Plan for 2020/21 as year one of the new strategy.

The Director-General, as head of the Provincial Administration, and supported by the Office of the Premier, leads, coordinates and oversees the 13 government departments and related entities that constitute the Provincial Government (as delegated by the Premier), towards the delivery of the stated agenda and priorities of the 6th Administration.

In fulfilling its role, the OoP is completed by other “centre of government departments”, namely COGTA, eGovernment and the Gauteng Provincial Treasury. Together, they will participate in and evolve 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.

The 5th Administration brought many lessons for the Gauteng Provincial Government (GPG), including the need to improve policy coordination across the GCR, and to improve performance monitoring systems, in line with the District Delivery Model, which requires that we work towards the development of One Plan, One Vision, One Gauteng and One Country.

Learning from the past administrations and from the work done towards transforming, modernising and reindustrialising the Gauteng City Region, the sixth administration has taken a decision to embark on a path towards realising the Gauteng of our dreams – “The Gauteng We All Want” by 2030.

The GGT2030 planning process has been an extensive planning process including members of the executive, municipalities and district officials, heads of departments as well as all officials within provincial departments. The process has been consultative, considering views of society at large, with the intention to create a common understanding amongst all stakeholders that will ensure that the goals of GGT2030 are achieved.

The GGT2030 planning process led by the Office of the Premier’s Policy Unit, relied heavily on scientific evidence, using credible data and information sources. Furthermore, the process utilised scientific modelling techniques to improve the plausibility of achieving the goals set out in the GGT2030 plan.

As we work towards the achievement of the GGT2030, emphasis will be on coordination and collaboration. The 6th administration is cognisant that government alone cannot deliver true development impacts, and thus needs to mobilise society to partner in the development path, along with government. Ours is to create environments that enable communities to prosper. Ours is also to improve on our efficiencies as government, reduce wastage and work smarter.

Informed by its primary mandate, the OoP has revisited and reconceptualised its strategic posture and framework in the 5-year Strategic Plan for 2020-2025, to ensure it is well-articulated and fit for purpose to guide the organisation over the period to 2025. The Office of the Premier is being re-tooled to drive the Growing Gauteng Together Plan, through a range of institutional evolutions, including:

- 1) Establishment of the Policy Research and Advisory Unit;
- 2) Institutionalising the Delivery Unit;
- 3) Institutionalising the Ntirhisano Service Delivery War Room;
- 4) Absorbing GPG-wide forensic investigations into the integrity management process;
- 5) Strengthening policy, infrastructure and long-term planning; and
- 6) Migrating the urban planning function to strengthen COGTA, as part of institutional development.

It is for this reason, among others, that we have re-established the Policy Unit within the Office of the Premier, to ensure effective implementation, monitoring and evaluation of the GGT2030 plan of action. This is in addition to on-going delivery stock-takes, and quarterly and regular reporting on the implementation of the GGT2030. The work of the sixth administration will be enhanced by investing in evidence based decision making, in order to move towards the Gauteng of our dreams.



The Gauteng Provincial Government established the Project Management Office (PMO), which manages the implementation of the PDMCC's response to COVID-19 in the Gauteng City Region and set the tone of cadence of work for all workstreams. The PMO also provides a centralised management structure to coordinate all the efforts in response to COVID-19.

The advent of the Corona pandemic has hastened the need for government to move with agility and urgency. The following actions were implemented in order to:

- Enhance practical intergovernmental relations mechanism to plan, budget and implement jointly in order to provide a coherent government for the people in the 5 districts and their wards.
- Serve as an effective mechanism to address an integrated health response based on preventative and containment measures to flatten the curve.
- Develop a focused approach on hotspots informed by evidence on infections and local conditions.
- Coordinate a government response to Post COVID-19 challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities.
- Improve the current planning paradigm and discipline vertically and horizontally in government through a differentiated approach to COVID-19 response and interventions.
- Maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget".

The month of June has seen a sharp spike in the number of confirmed cases on a daily basis. Gauteng now has the largest number of active cases. Hospitalisation has also increased exponentially in the past 14 days. Although the mortality rate is still low but it is increasing. The COVID-19 storm has arrived.

Health services and health workers are beginning to bear the brunt of COVID-19 as the case load increases. The pandemic is running ahead of the projected peak of September.

I call on all public servants to work together to implement the interventions of the GGT2030 plan of action and to cooperate through behavioural change, that we can mitigate and minimise the impact of the pandemic. I also urge you to put the people first in whatever we are doing, on a daily basis, if we are to realise the Gauteng of our Dreams - The Gauteng We All Want!

I thank you.



**Ms. Phindile Baleni**

**Accounting Officer (Director-General)**

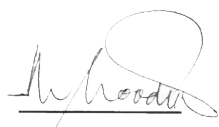
**GAUTENG OFFICE OF THE PREMIER**



## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

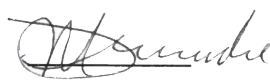
- 1) Was developed by the management team of the Office of the Premier, under the guidance of Premier David Makhura;
- 2) Takes into account all the relevant policies, legislation and other for which the Office of the Premier is responsible;
- 3) Accurately reflects the Outputs and Targets which the Office of the Premier will endeavour to achieve over the 2020/21 financial year.



**Ms. M.L. Moodie**

**PROGRAMME  
MANAGER**

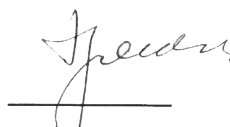
**Date: 17 July 2020**



**Mr. T. Masebe**

**PROGRAMME  
MANAGER**


**Date: 17 July 2020**



**Mr. R. Seedat**

**PROGRAMME  
MANAGER**

**Date: 17 July 2020**



**Mr. M. Mbada**

**PROGRAMME  
MANAGER**

**Date: 17 July 2020**



**Ms. Thapelo Mashiane**

**CHIEF FINANCIAL OFFICER**

**Date: 17 July 2020**



**Dr. Darion Barclay**

**HEAD OFFICIAL RESPONSIBLE FOR PLANNING**

**Date: 17 July 2020**

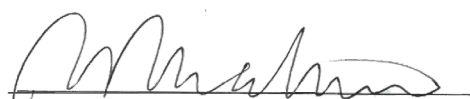


**Ms. Phindile Baleni**

**DIRECTOR-GENERAL (ACCOUNTING OFFICER)**

**Date: 17 July 2020**

### **APPROVED BY:**



**Mr. David Makhura (Premier)**

**EXECUTIVE AUTHORITY**

**Date: 17 July 2020**

## ABBREVIATIONS AND ACRONYMS

<b>AGSA</b>	Auditor-General of South Africa
<b>AIF</b>	Africa Investment Forum
<b>ANC</b>	African National Congress
<b>AOP</b>	Annual Operational Plan
<b>APP</b>	Annual Performance Plan
<b>B-BBEE</b>	Broad-Based Black Economic Empowerment
<b>BEPP</b>	Built Environment Performance Plan / Planning
<b>BMT</b>	Broad Management Team
<b>BoL</b>	Bank of Lisbon
<b>CEO</b>	Chief Executive Officer
<b>CGICT</b>	Corporate Governance of Information and Communication Technology
<b>CIC</b>	Central Information Centre
<b>CIPC</b>	Companies and Intellectual Property Commission
<b>COGTA</b>	Department of Co-operative Governance and Traditional Affairs
<b>COVID - 19</b>	Corona Virus Disease 2019
<b>DDG</b>	Deputy Director-General
<b>DED</b>	Department of Economic Development
<b>DoE</b>	Department of Education
<b>DG</b>	Director-General
<b>DHS</b>	Department of Human Settlements
<b>DID</b>	Department of Infrastructure Development
<b>DoH</b>	Department of Health
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>DPSA</b>	Department of Public Service and Administration
<b>DRT</b>	Department of Roads and Transport
<b>DSD</b>	Department of Social Development
<b>DSU</b>	Delivery Support Unit
<b>EE</b>	Employment Equity
<b>EHWP</b>	Employee Health and Wellness Programme
<b>EMT</b>	Executive Management Team
<b>Exco</b>	Executive Committee / Executive Council
<b>FAM</b>	Forum of African Metropolises
<b>FDI</b>	Foreign Direct Investment
<b>FOSAD</b>	Forum of South African Directors-General
<b>FSDM</b>	Frontline Service Delivery Monitoring
<b>FSPAPP</b>	Framework for Strategic Planning and Annual Performance Plans
<b>FY</b>	Financial Year
<b>GCR</b>	Gauteng City Region
<b>GCRA</b>	Gauteng City Region Academy

<b>GCR IIMP</b>	Gauteng City Region Integrated Infrastructure Master Plan
<b>GCRO</b>	Gauteng City Region Observatory
<b>GDP</b>	Gross Domestic Product
<b>GEAC</b>	Gauteng Ethics Advisory Council
<b>GEYODI</b>	Gender, Youth and People with Disabilities
<b>GGT2030</b>	Growing Gauteng Together 2030 plan of action (2019)
<b>GIFA</b>	Gauteng Infrastructure Financing Agency
<b>GIIMP</b>	Gauteng Integrated Infrastructure Master Plan
<b>GIS</b>	Geographic Information System
<b>GPD</b>	Gauteng Planning Division
<b>GPG</b>	Gauteng Provincial Government
<b>GPT</b>	Gauteng Provincial Treasury
<b>GSDF</b>	Gauteng Spatial Development Framework
<b>HDI</b>	Historically Disadvantaged Individual
<b>HoD</b>	Head of Department
<b>HR</b>	Human Resources
<b>HRD</b>	Human Resource Development
<b>I-AMP</b>	Infrastructure Asset Management Plan
<b>ICT</b>	Information and Communication Technology
<b>IDP</b>	Integrated Development Plan / Planning
<b>IGR</b>	Intergovernmental Relations
<b>IGRF</b>	Intergovernmental Relations Framework Act
<b>IR</b>	International Relations
<b>IT</b>	Information Technology
<b>IUDF</b>	Integrated Urban Development Framework
<b>LGBTIQ</b>	Lesbian, gay, bisexual, transgender, intersex and queer
<b>LOGB</b>	Leader of Government Business
<b>MEC</b>	Member of the Executive Council
<b>MinMec</b>	Ministers and Members of Executive Council
<b>MoA/U</b>	Memorandum of Agreement/Understanding
<b>MTEC</b>	Medium-Term Expenditure Committee
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>MVO</b>	Military Veterans and Older Persons
<b>NACH</b>	National Anti-Corruption Hotline
<b>NDP</b>	National Development Plan
<b>NSDF</b>	National Spatial Development Framework
<b>NSG</b>	National School of Government
<b>OCPOL</b>	Oversight Committee on the Office of the Premier and Legislature
<b>OHS</b>	Occupational Health and Safety
<b>OoP</b>	Office of the Premier

<b>PAIA</b>	Promotion of Access to Information Act
<b>PCF</b>	Premiers' Coordinating Forum
<b>PDMCC</b>	Provincial Disaster Management Command Centre
<b>PFMA</b>	Public Finance Management Act
<b>PMDS</b>	Performance Management and Development System
<b>PME</b>	Planning, Monitoring and Evaluation
<b>PME-GPD</b>	Performance Monitoring and Evaluation – Gauteng Planning Division
<b>PMO</b>	Project Management Office
<b>PPP</b>	Public-Private Partnership
<b>PSA</b>	Public Service Act
<b>PSC</b>	Public Service Commission
<b>PwD</b>	Person/People with Disability/ies
<b>Q</b>	Quarter
<b>QoL</b>	Quality of Life
<b>SAPS</b>	South African Police Service
<b>SCM</b>	Supply Chain Management
<b>SCOPA</b>	Standing Committee on Public Accounts
<b>SDG</b>	Sustainable Development Goal
<b>SDWR</b>	Service Delivery War Room
<b>SHERQ</b>	Safety Health Environment Risk and Quality
<b>SIU</b>	Special Investigating Unit
<b>SLA</b>	Service Level Agreement
<b>SMART</b>	Specific, Measurable, Achievable, Realistic and Time-bound
<b>SMME</b>	Small, Medium and Micro Enterprise
<b>SMS</b>	Senior Management Service
<b>SOE</b>	State Owned Entity
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>SPPME</b>	Strategic Planning, Performance Monitoring and Evaluation
<b>StatsSA</b>	Statistics South Africa
<b>TID</b>	Technical Indicator Description
<b>ToR</b>	Terms of Reference
<b>TMR</b>	Transformation, Modernisation and Re-industrialisation Programme, 2014
<b>UN</b>	United Nations
<b>YES</b>	Youth Employment Service

# TABLE OF CONTENTS

EXECUTIVE AUTHORITY STATEMENT	1
ACCOUNTING OFFICER STATEMENT	4
OFFICIAL SIGN-OFF	5
ABBREVIATIONS AND ACRONYMS	6
<b>PART A: OUR MANDATE</b>	<b>11</b>
<b>1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES</b>	<b>11</b>
1.1. Updated Legislative Mandates	11
1.1.1. Constitutional Mandate	11
1.1.2. Legislative Mandates	12
1.2. Updated Policy Mandates	12
1.2.1. National Policy Context to Guide the Work of the OoP	12
1.2.2. Provincial Policy Context Informing the Work of the OoP	14
<b>2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES</b>	<b>18</b>
2.1. Strengthening the Centre of Government in Gauteng – the Role of the Office of the Premier	18
2.2. Strengthened Intergovernmental Relations and the District Coordination Model	19
2.3. Spatially Targeted Planning and Budgeting	21
<b>3. UPDATES TO RELEVANT COURT RULINGS</b>	<b>23</b>
<b>PART B: OUR STRATEGIC FOCUS</b>	<b>24</b>
<b>4. UPDATED SITUATIONAL ANALYSIS</b>	<b>25</b>
4.1. External Environment Analysis	25
4.1.1. Macro Socio-Economic Environment	25
4.1.2. Gauteng Socio-Economic Environment	29
4.2. Internal Environment Analysis	38
4.2.1. Analysis of Previous Term Performance	38
4.2.2. Analysis of Organisational Capacity and Capability	39
4.2.3. Focus Areas Informing this 2020/21 Annual Performance Plan	40
<b>PART C: MEASURING OUR PERFORMANCE</b>	<b>41</b>
<b>5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION</b>	<b>41</b>
5.1. Programme 1: Administration	42
5.1.1. Programme Purpose	42
5.1.2. Programme Outcomes, Outputs, Output Indicators and Targets	43
5.1.3. Explanation of Planned Performance over the Medium-Term Period	49
5.1.4. Programme Resource Consideration	49
5.2. Programme 2: Institutional Development	51
5.2.1. Programme Purpose	51
5.2.2. Programme Outcomes, Outputs, Output Indicators and Targets	51
5.2.3. Explanation of Planned Performance over the Medium-Term Period	67
5.2.4. Programme Resource Considerations	68
5.3. Programme 3: Policy and Governance	70
5.3.1. Programme Purpose	70
5.3.2. Programme Outcomes, Outputs, Output Indicators and Targets	70
5.3.3. Explanation of Planned Performance over the Medium-Term Period	97
5.3.4. Programme Resource Considerations	101
<b>6. UPDATED KEY RISKS</b>	<b>102</b>
<b>7. PUBLIC ENTITIES</b>	<b>107</b>
<b>8. INFRASTRUCTURE PROJECTS</b>	<b>107</b>
<b>9. PUBLIC / PRIVATE PARTNERSHIPS</b>	<b>107</b>
<b>PART D: TECHNICAL INDICATOR DESCRIPTIONS</b>	<b>108</b>
<b>10. PROGRAMME 1: TECHNICAL INDICATOR DESCRIPTIONS</b>	<b>108</b>
<b>11. PROGRAMME 2: TECHNICAL INDICATOR DESCRIPTIONS</b>	<b>113</b>
<b>12. PROGRAMME 3: TECHNICAL INDICATOR DESCRIPTIONS</b>	<b>124</b>

**LIST OF FIGURES**

Figure 1: Summary of the Ten Pillars of the TMR to 2030	15
Figure 2: Alignment between 2019-2024 MTSF and GGT2030 priorities	16
Figure 3: GSDF Spatial targeting focus areas	22
Figure 4: Value add of spatial referencing	22
Figure 5: GDP comparison 2000-13 and 2014-18	27
Figure 6: Quarter-to-quarter changes in employment, Q1: 2014 to Q1: 2020	27
Figure 7: Assessment of South Africa: Rating Agencies	28
Figure 8: Proportion of the unemployed by education level, Q4 2019	29
Figure 9: The Gauteng economy	30
Figure 10: Comparative nominal GDP figures by industry in R million, 2008 and 2017	31
Figure 11: Unemployment rate by province	31
Figure 12: Children aged 0-4 years using childcare arrangements by province, 2018	32
Figure 13: Percentage distribution of educational attainment for persons aged 20 years and older by province, 2018	33
Figure 14: Gauteng Province's in-migrants for the period 2016 to 2021	33
Figure 15: 2018 Informal housing: In-migration and out-migration by province	34
Figure 16: South African life expectancy by sex	35
Figure 17: Provincial average life expectancy at birth (males), 2001-2021	35
Figure 18: Provincial average life expectancy at birth (females), 2001-2021	36
Figure 19: South Africa's provincial murder rates in 2018/19	36
Figure 20: Contact crimes, 2014-2019	37
Figure 21: Office of the Premier organisational profile as at 29 February 2020	39
Figure 22: The OoP strategic framework, 2020 to 2025	41

### 1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

#### 1.1. UPDATED LEGISLATIVE MANDATES

There are no updates to the legislative mandates outlined in the 2020-2025 Strategic Plan, which was developed at the same time as this 2020/21 Annual Performance Plan. The Strategic Plan reflects as follows:

##### 1.1.1. CONSTITUTIONAL MANDATE

At the centre of the legislative mandate informing the work of the Gauteng Office of the Premier (OoP) is the Constitution of the Republic of South Africa, Act 108 of 1996, as the supreme law of the Republic of South Africa.

Along with the Bill of Rights, the Constitution forms the legal foundation of a democratic South Africa, sets out the rights and duties of its citizens and defines the structure of the government. All laws of the country must be consistent with the Constitution, and it further requires that all spheres of government work together to address poverty, underdevelopment, marginalisation of individuals and communities and other legacies of Apartheid and discrimination.

In this light, all government institutions, entities and municipalities ultimately derive their mandate from the Constitution; and the Constitution underscores the importance of intergovernmental, interdepartmental and international co-operation in the delivery of functions and services to, and on behalf of, the people of South Africa.

More specifically:

- Chapter 3 of the Constitution pertaining to co-operative government assigns functions to the three spheres of government.
- Schedules 4 and 5 of Section 41(1) define the relationship and principles underlying co-operation between the various spheres of government. The Premier, as a head of the provincial government, is responsible for the implementation of these principles of co-operative government and intergovernmental relations.
- In terms of Chapter 6, the Premier performs executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities.
- Section 125(1) then states that the executive authority of a province is vested in the Premier of that province.
- Section 125(2) of the Constitution determines that the Premier exercises executive authority, together with the other members of the Executive Council (Exco), by:
  - Implementing provincial legislation in the province;
  - Implementing all applicable national legislation within the functional areas listed in Schedule 4 or 5, except where the Constitution or an Act of Parliament provides otherwise;
  - Administering in the province, national legislation outside the functional areas listed in Schedule 4 and 5, the administration of which has been assigned to the provincial executive in terms of an act of Parliament);
  - Developing and implementing provincial policy;
  - Coordinating the functions of the provincial administration and its departments;
  - Preparing and initiating provincial legislation; and
  - Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.
- Section 127(2) of the Constitution confers on the Premier the responsibility for:
  - Assenting to and signing bills;
  - Referring a bill back to the provincial legislature for reconsideration of the bills' constitutionality;
  - Referring a bill to the Constitutional Court for a decision on the bill's constitutionality;

- Summoning the legislature to an extraordinary sitting to conduct special business;
  - Appointing commissions of enquiry; and
  - Calling a referendum in the province in accordance with national legislation.
- The Executive Council of a province is the fulcrum upon which the provincial government revolves; and as stated in section 133(2) of the Constitution, members of the executive council are accountable collectively and individually to the legislature for the exercise of their powers and the performance of their functions.

### 1.1.2. LEGISLATIVE MANDATES

In addition to the Constitutional provisions related to the role and functions of the Premier, the mandate of the Gauteng Office of the Premier is informed by:

- 1) **The Public Service Act, 1994 as amended (PSA), together with its regulations as published:** whereby the Director-General, as Accounting Officer in the Office of the Premier and as the Head of the Provincial Administration, is mandated to exercise oversight over provincial performance and compliance to the legislative environment. This entails administrative leadership, planning, monitoring and coordination.
- 2) **The Public Finance Management Act 1 of 1999 as amended (PFMA), together with its regulations as published:** whereby the Director-General, as Accounting Officer in the Office of the Premier is required to ensure full compliance with all prescripts and regulations arising from the PFMA.

It is recognised that the Gauteng Office of the Premier is subject to, and must comply with, all national and provincial legislation and regulations, and all municipal by-laws, applicable to its functions or the areas in which it operates.

## 1.2. UPDATED POLICY MANDATES

There are no updates to the policy mandates outlined in the 2020-2025 Strategic Plan, which was developed at the same time as this Annual Performance Plan. The Strategic Plan reflects as follows:

### 1.2.1. NATIONAL POLICY CONTEXT TO GUIDE THE WORK OF THE OOP

National Policy Framework	Implication
<b>Longer-Range (Developmental) Priorities:</b>	
<b>The National Development Plan, Vision 2030</b>	<p>Adopted by Cabinet in 2012, the NDP is the visionary blueprint of government, with business and society as collaborative partners – seeking to eliminate poverty and sharply reduce inequality and unemployment by 2030.</p> <p>All of government is challenged to ensure their medium and short-term planning and M&amp;E are aligned to the NDP.</p> <p>Inclusive growth and development, an active and united citizenry and a capable State are some of the visionary elements of the NDP 2030.</p> <p>The NDP identifies the following critical actions to realise the 2030 vision:</p> <ol style="list-style-type: none"> <li>A social compact to reduce poverty and inequality and raise employment and investment.</li> <li>A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.</li> <li>Steps by the state to professionalize the public service, strengthen accountability, improve coordination and prosecute corruption.</li> <li>Boost private investment in labour-intensive areas, competitiveness, and exports, with adjustments to lower the risk of hiring younger workers.</li> <li>An education accountability chain, with lines of responsibility from the state to the classroom.</li> <li>Phase in national health insurance, with a focus on upgrading public health facilities,</li> <li>Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy, and water.</li> <li>Interventions to ensure environmental sustainability and resilience.</li> <li>New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.</li> <li>Reduce crime by strengthening criminal justice and improving community environments.</li> </ol>



National Policy Framework	Implication
<b>UN Sustainable Development Goals (SDG's)</b>	<p>Adopted by the United Nations in 2015, the 17 SDG's and their 169 key indicators build on the successes of the Millennium Development Goals, while including new areas, such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among others. The SDG's set a common sustainable development agenda for pursuit by all signatory nations, including South Africa.</p> <p>South Africa's contribution to the SDG negotiation process was informed by the priorities of its National Development Plan (NDP).</p> <p>Echoing the intent of the National Development Plan, in support of the SDG's, South Africa can realise the goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the State, and promoting leadership and partnerships throughout society.</p>
<b>African Union Agenda 2063 (AU2063)</b>	<p>Aligned to the UN SDG's, the African Union Agenda 2063 reflects the following aspirations:</p> <ol style="list-style-type: none"> <li>1) A prosperous Africa, based on inclusive growth and sustainable development;</li> <li>2) An integrated continent, politically united and based on the ideals of Pan- Africanism and the vision of Africa's Renaissance;</li> <li>3) An Africa of good governance, democracy, respect for human rights, justice and the rule of law;</li> <li>4) A peaceful and secure Africa;</li> <li>5) An Africa with a strong cultural identity, common heritage, values and ethics;</li> <li>6) An Africa where development is people-driven, unleashing the potential of its women and youth;</li> <li>7) Africa as a strong, united and influential global player and partner.</li> </ol>
<b>National Spatial Development Framework, 2050 (NSDF)</b>	<p>Under the theme: "Moving South Africa forward towards the desired Spatial Future", the national Spatial Development Framework sets out an action plan to bring about radical spatial transformation at scale, and manage and mitigate national risks (current and emerging),</p> <p>It proposes a set of 5 National Spatial Action Areas (NSAA's), which require urgent, focused and integrated national spatial infrastructure investment and spending; and concerted and sustained intergovernmental collaboration, including the alignment of plans, budgets and departmental plans in and between the spheres of government.</p>
<b>National Priorities for the Next 5 Years:</b>	
<b>State of the Nation Address (June 2019 and February 2020)</b>  <b>(6<sup>th</sup> Administration Priorities)</b>	<p><b>Seven areas identified by the President as priorities in the next 5 years:</b></p> <ol style="list-style-type: none"> <li>1) Economic transformation and job creation;</li> <li>2) Education, skills and health;</li> <li>3) Consolidating the social wage through reliable and quality basic services;</li> <li>4) Spatial integration, human settlements and local government;</li> <li>5) Social cohesion and safe communities;</li> <li>6) A capable, ethical and developmental state;</li> <li>7) A better Africa and world.</li> </ol> <p><b>The 5 goals the State aims to achieve by 2030 (NDP timeline):</b></p> <ol style="list-style-type: none"> <li>1) No person in South Africa will go hungry;</li> <li>2) The economy will grow at a much faster rate than the population;</li> <li>3) Two million more young people will be in employment;</li> <li>4) Schools will have better educational outcomes and every ten year old be able to read for meaning;</li> <li>5) Violent crime will be halved or better.</li> </ol>

National Policy Framework	Implication
<b>Medium-Term Strategic Framework 2019-2024 (MTSF)</b>	<p>The MTSF is a high-level strategic document and is the central organising framework to guide the 5 year implementation and monitoring of the NDP, 2030.</p> <p>The MTSF is constituted in two parts:</p> <ol style="list-style-type: none"> <li><b>1) 5-Year National Plan</b> – a targeted set of focused priorities for the 5 year period, reflecting the contributions of the public sector, private sector and civil society to the priorities;</li> <li><b>2) 5-year Sectoral Outcomes</b> – a set of sectoral delivery priorities that are key to improving the impact and outcomes of individual government sectors.</li> </ol> <p>In line with the electoral mandate, the 2019-2024 MTSF identifies the priorities to be undertaken during 2019-2024 to put the country on a positive trajectory towards the achievement of the 2030 vision. It sets targets for implementation of the priorities and interventions for the 5 year period, and states the Outcomes and Indicators to be monitored.</p> <p><b>The seven MTSF priorities for 2019-2024 are:</b></p> <ol style="list-style-type: none"> <li>1) A capable, ethical and developmental state;</li> <li>2) Economic transformation and job creation;</li> <li>3) Education, skills and health;</li> <li>4) Consolidating the social wage through reliable and quality basic services;</li> <li>5) Spatial integration, human settlements and local government;</li> <li>6) Social cohesion and safe communities;</li> <li>7) A better Africa and world.</li> </ol> <p>The role of the Office of the Premier in relation to the MTSF is twofold, namely:</p> <ol style="list-style-type: none"> <li>i) To lead the alignment, monitoring and evaluation of the implementation of the MTSF and its 7 priorities across the whole of the Gauteng Provincial Government; and</li> <li>ii) To lead the delivery of specific interventions under four MTSF priorities: <ol style="list-style-type: none"> <li>a) Priority 1: A capable, ethical and developmental state;</li> <li>b) Priority 2: Economic transformation and job creation;</li> <li>c) Priority 5: Spatial integration, human settlement and local government; and</li> <li>d) Priority 7: A better Africa and world.</li> </ol> </li> </ol>

## 1.2.2. PROVINCIAL POLICY CONTEXT INFORMING THE WORK OF THE OOP

### The Gauteng City-Region Perspective:

Over time, Gauteng has evolved into one of the largest urban agglomerations in the world. The population has more than doubled between 1996 and 2019, a rate of growth which far exceeds the growth rate of any other province in the country. As South Africa urbanises, Gauteng is hosting an increasing share of the nation's population.

For this reason, as early as 2004, as the ANC - led government adopted a vision of building Gauteng into a seamless and integrated globally competitive City Region (GCR), that is an urban conurbation of metropolitan systems of local government with highly integrated cities and urban economic nodes. This urban agglomeration also supports a large hinterland and plays a significant role as a leading sub-national and regional economy in the continent.

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 need to transform, modernise and reindustrialise the Gauteng City-Region stems from the reality that the Gauteng economy is not growing at the required pace and is therefore not creating enough decent jobs, it has suffered significant deindustrialisation, it is monopolistic and still echoes the legacy of the exclusionary apartheid spatial planning outlook reflected through the minimal synergy between the development of areas at the periphery and socio-economic opportunities, calling for spatial transformation.

To bring meaningful change in the lives of the people of Gauteng, there have been systematic policy interventions, that seek to be transformative. It was envisioned that the Gauteng State should be developmental, capable, activist, accountable, responsive, transparent and a clean government, leading towards an active citizenry that is healthy, productive and skilled.

## The Transformation, Modernisation and Reindustrialisation Programme (2014) (TMR):

For Gauteng, it is realised that the implementation of the global, continental and regional agendas, in the case of South Africa, is subsumed into the implementation of the NDP, Vision 2030. This involves the participation of all the relevant line-function departments across government, working in partnership with the private sector and civil society.

In 2014, the fifth administration in Gauteng introduced the Ten Pillar Programme of Transformation, Modernisation, and Reindustrialisation (TMR) for the Gauteng City-Region to 2030, as part of localising the implementation of the NDP 2030 and the AU Agenda 2063, and with the aim of reducing poverty, unemployment, and inequality in Gauteng.

**Figure 1: Summary of the Ten Pillars of the TMR to 2030**

ECONOMIC CLUSTER	SOCIAL CLUSTER	GOVERNANCE CLUSTER
Pillar 1: Radical economic transformation	Pillar 3: Accelerated social transformation	Pillar 2: Decisive spatial transformation: Urbanisation of the Gauteng City-Region
Pillar 6: Modernisation of the economy	• Health	Pillar 4: Transformation of state and governance
Pillar 8: Modernisation of public transport infrastructure	• Education	Pillar 5: Modernisation of the public service
Pillar 9: Reindustrialisation of Gauteng province	• Social Development	Pillar 7: Modernisation of human settlements and urban
Pillar 10: Taking the lead in Africa's new industrial revolution	• GEYODI	

The TMR remains relevant as the Gauteng plan to 2030, and informed by the successes and challenges of the fifth administration, the sixth administrations' policy stance and strategy is built from this platform.

### Growing Gauteng Together 2030 Plan of Action (2019) (GGT2030):

Informed by the May 2019 Electoral Manifesto of the ruling party, and as pronounced by the Premier in the State of the Province Address (SOPA) of 1 July 2019 and reiterated in the SOPA of February 2020, and the delivery agenda of the Gauteng 6<sup>th</sup> Administration is themed *"Growing Gauteng Together 2030"* (GGT2030).

Guided by the work the ANC-led administration has done over the past 25 years, the GGT2030 reflects a summary of how the Gauteng City Region seeks to address the fundamental problems of: inclusive growth and employment; poverty and hunger; education and healthcare; social justice and social cohesion; safety and security; gender equality and youth empowerment, urbanisation and migration; climate justice and the impact of the 4<sup>th</sup> Industrial Revolution.

Informed by the outlook encapsulated in the Indlulamithi 2030 scenario<sup>2</sup> *"Nayi Le Walk – A province in step with itself and the nation"*, the GGT2030 has as its core aim to over time build over time *"the Gauteng we want"* - a Province where:

- No one goes to bed hungry;
- The economy reflects the full diversity of our population and harnesses the full potential of all the people;
- Everyone has a job and earn a living wage;
- Businesses, big and small, thrive and prosper;
- Every household has access to basic shelter, a piece of land and a decent income;
- Everyone has access to quality healthcare;
- Everyone, young and old, has access to the kind of education that unleashes their full potential;
- All residents have access to basic services and quality infrastructure;
- Everyone feels safe and can walk the streets at any time;
- Women enjoy their rights, free from all forms of patriarchy; and
- The environment is protected and cared for.

In this regard, the GGT2030 is guided and underpinned by:

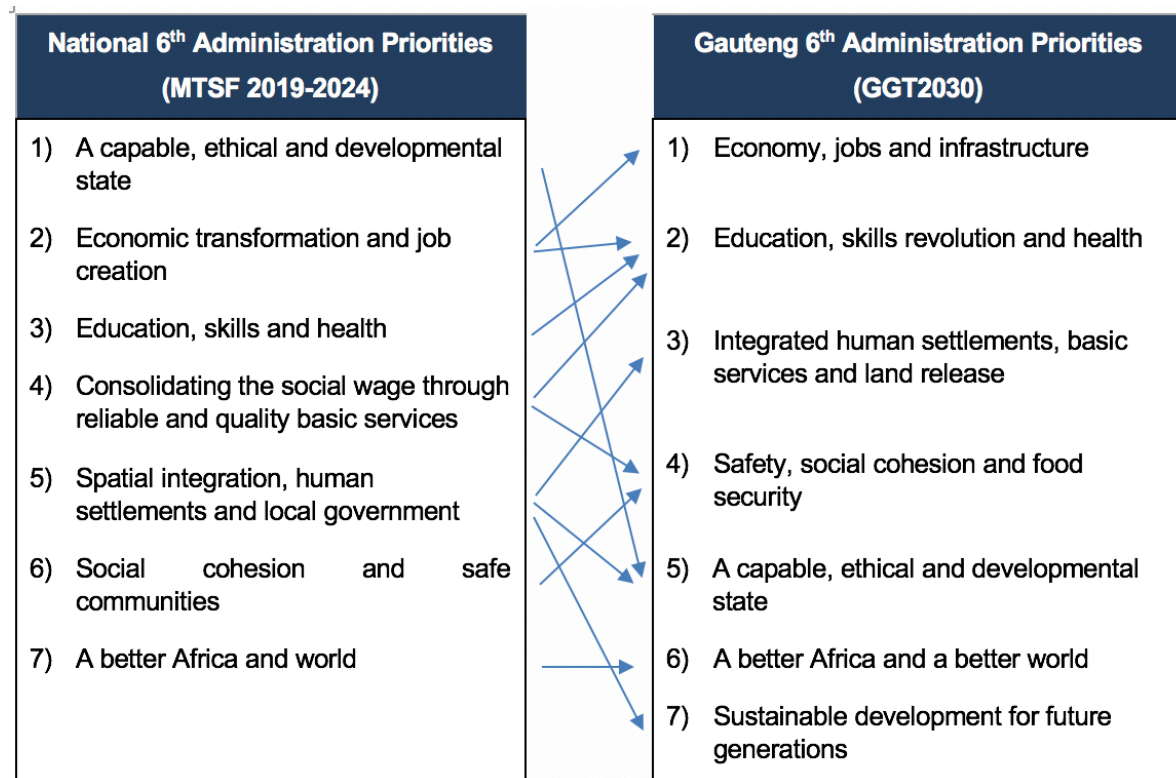
- 1) The UN Sustainable Development Goals (SDGs, 2030), African Union Agenda 2063 and South Africa's National Development Plan (NDP, 2030).
- 2) The 2014-2030 Gauteng 10-Pillar Programme of Transformation, Modernisation and Re-industrialisation.

<sup>2</sup> Indlulamithi South Africa Scenarios 2030 Trust, Indlulamithi South Africa Scenarios 2030: Looking Above the Trees, June 2018

- 3) Data analysis, policy evidence and trends emerging from Statistics South Africa (Stats SA), Gauteng City-Region Observatory (GCRO) and Indlulamithi Scenarios.
- 4) The Integrated Urban Development Framework.
- 5) The Gauteng Spatial Development Framework, 2030.
- 6) Government-wide planning and stakeholder engagements.

The GGT2030 sets out the provincial strategic framework for 2020-2025, and makes specific commitments to implement the governing party's manifesto under the unique conditions of Gauteng. It is the Gauteng response to the national Medium Term Strategic Framework (MTSF), as follows:

**Figure 2: Alignment between 2019-2024 MTSF and GGT2030 priorities**



The GGT2030 seeks to engender a more scientific and deliberative approach to governance, that is about data-driven, evidence-based and participative policymaking. This is a governance process where decisions are taken based on a democratic deliberation, rigorous research and appropriate resource allocation, not emotions and arbitrary inclinations.

### Provincial Policy Frameworks:

The focus of the TMR and GGT2030 is supported by other significant provincial policy frameworks, which remain relevant for the period to 2025, notably:

Provincial Policy Framework	Implication
<b>Gauteng Spatial Development Framework, 2030</b>	<p>The GSDF is aligned to the NSDF, and sets out the preferred spatial development model for the Gauteng City Region (GCR), and advocates for a balanced polycentric approach that will enable the GCR to realise its developmental objectives.</p> <p>The GSDF outlines four key strategic interventions for Gauteng over the period to 2030:</p> <ol style="list-style-type: none"> <li>1) Building an economic network;</li> <li>2) Capitalising on proximity;</li> <li>3) Managing new settlement development; and</li> <li>4) Creating a viable and productive Hinterland.</li> </ol>

Provincial Policy Framework	Implication
<b>Gauteng Integrated Infrastructure Master Plan (GIIMP)</b>	<p>Aligned to the GSDF, the GCR IIMP is an overarching, intergovernmental, inter-sectoral master plan, which includes both economic and social infrastructure, including transportation, water, sanitation, electricity, bulk waste, ICT, health and education. Realising an inclusive and competitive GCR requires that infrastructure development promotes equitable access, sustainability connectivity, spatial justice and mobility.</p> <p>Underpinning these initiatives is the need to facilitate and imbed an integrated and coordinated process for the development of public infrastructure.</p>
<b>Township Economy Revitalisation Strategy</b>	<p>To move small enterprises from marginal to the mainstream economy and increase economic participation of small enterprises. The focus is to support emerging small enterprises to become mainstream participants in the construction, property management and maintenance value chain.</p> <p>The approach is to continue in the 2020-2025 planning cycle.</p>
<b>Tshepo 1 Million</b>	<p>Tshepo 1 million is an employment and entrepreneurship development initiative, which aims to train and skill, and place the unemployed into employment opportunities. It seeks to capitalise on the economic positioning and networks available to the GPG to catalyse a new period of job creation and economic growth in the five corridors of the Gauteng City Region (GCR)</p> <p>The approach is to continue in the 2020-2025 planning cycle.</p>
<b>Gauteng "Deliverology" Approach</b>	<p>Deliverology revolves around translating strategy into delivery in the public sector, with an emphasis on access to reliable data on progress</p> <p>Critical success factors for delivery include delineating the focus on just a few priorities at a time; regular stock-taking with politicians, including the political head and senior public servants; and having good data for measurement and transparency</p> <p>The Deliverology approach was adopted at the Exco Lekgotla in September 2016, and pronounced upon by the Premier in his State of the Province Address 2017</p> <p>The approach is to continue in the 2020-2025 planning cycle.</p>
<b>Gauteng Integrity Management Framework</b>	<p>The purpose of the Integrity Management framework is to provide a comprehensive approach to better integrate Integrity Management into strategic decision-making and day to day activities of the GCR institutions.</p> <p>The objectives of the Integrity Management Framework are to:</p> <ul style="list-style-type: none"> <li>• Strengthen measures and standards for managing integrity and promoting ethical conduct within the Gauteng City Region;</li> <li>• Encourage values based management and performance;</li> <li>• Promote GCR ethical values in the interest of government and all its stakeholders;</li> <li>• To drive a clean governance mind-set throughout the Gauteng City Region to ensure compliance of the public sector, private sector and citizens with standards of integrity; and</li> <li>• To ensure transparency and active participation by civil society in the decision-making process.</li> </ul> <p>The approach is to continue in the 2020-2025 planning cycle.</p>

Provincial Policy Framework	Implication
GCR Governance and Planning Roadmap (2016)	<p><b>The purpose of the Governance and Planning Roadmap is to:</b></p> <ol style="list-style-type: none"> <li>1) Define an approach to position the actors in the Governance and Planning (G&amp;P) space to play their critical role in realising the GCR intent and to deliver on the TMR;</li> <li>2) Position Gauteng to build a smart, skilled, responsive and capacitated Public Service, able to deliver in line with the intent of the NDP – Chapter 13 specifically; and</li> <li>3) Ensure space and time to qualitatively build the administration to a higher level of performance and to build a dynamic and best practice based institutional culture and character at all levels of government in Gauteng.</li> </ol> <p>The “Roadmap” is defined as a coherent strategic framework and programme that will inform the focus and efforts of the G&amp;P Cluster and its implementing mechanisms – including the Head of the Administration in Gauteng and in local government - for this term of office and beyond, in support of the TMR agenda.</p> <p>In giving effect to the Provincial priorities in the governance, administration and planning space, and towards the Vision of “a developmental, transformed, integrated, capable and modernised Public Service in Gauteng” over the period to 2030, the Roadmap identifies four (4) critical focus areas to drive enhanced governance and administration in the Province and build a high-performance culture</p> <ol style="list-style-type: none"> <li>1) Balanced and integrated GCR planning, coordination and development.</li> <li>2) A dynamic, proactive and responsive government and high levels of service delivery.</li> <li>3) A skilled, capable, disciplined and performance orientated Public Service that inspires confidence.</li> <li>4) Integrated, connected, efficient and smart Public Service systems and processes.</li> </ol>
<b>Other Relevant Provincial Policies and Strategies</b>	
<ul style="list-style-type: none"> <li>• Gauteng City Region Economic Development Plan</li> <li>• Gauteng Accelerated Social Transformation Strategy</li> <li>• Gauteng City Region Youth Development Strategy</li> <li>• Gauteng International and Africa Relations Strategy</li> <li>• Gauteng E-Governance and ICT Strategy</li> <li>• Gauteng Safety Strategy</li> </ul>	

Where the above sections reflect broad considerations arising from legislation and policy, the specific policy and strategy trajectory of the Gauteng Office of the Premier for the 6<sup>th</sup> Administration, as it informs the 2020-2025 Strategic Plan and this Annual Performance Plan for 2020/21, is discussed below.

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

There are no updates to the institutional policies and strategies outlined in the 2020-2025 Strategic Plan, which was developed at the same time as this Annual Performance Plan. The Strategic Plan reflects as follows:

### 2.1. STRENGTHENING THE CENTRE OF GOVERNMENT IN GAUTENG – THE ROLE OF THE OFFICE OF THE PREMIER

In supporting the Premier, the Gauteng Office of the Premier (OoP), by Constitutional definition, sits at **the centre** of the Gauteng Provincial Government Administration.

In supporting the Premier, the Gauteng Office of the Premier (OoP), by Constitutional definition, sits at **the centre** of the Gauteng Provincial Government Administration.

As such, the Office of the Premier is, by definition, not a “direct delivery department”, rather it is tasked with:

- 1) Supporting the Premier to fulfil his Constitutional obligations and responsibilities;
- 2) Supporting the Premier with his role of broader societal and governance leadership, coordination, community engagement and response, and promoting the Gauteng value proposition;



- 3) Supporting the Premier to drive and ensure the implementation of the electoral mandate and the strategic agenda of government; and
- 4) Enabling the Director-General as Administrative Head of the Provincial Administration - on behalf of the Premier - with governance, leadership and coordination of the administration of the whole of the Gauteng Provincial Government.

The OoP thus occupies the central role in the evolving policy and governance architecture of the Province, tasked with leadership, coordination and oversight, within a broader social compact approach.

To play this strategic role, the Office of the Premier requires certain strategic skills and capacities. These include research, policy monitoring, evaluation and implementation, policy analysis and coordination across government working with the Forum of HOD's and the Executive Council.

The strategic intervention that is required is to coordinate the Premier's advisory councils, working groups and to provide research support to the Premier's advisory councils, as well as the coordination and monitoring of strategic and flagship programmes such as Ntirhisano, Communication and Messaging, Rapid Land Release, Primary Health Care, PCH and National Health Insurance; Tshepo 1 Million, Township Economy Revitalization and Urban Planning.

Led by the Premier and the Director-General, as administrative head of the Provincial Administration, the Office of the Premier leads, coordinates and oversees the 13 government departments and related entities that constitute the Provincial Government (as delegated by the Premier), towards the delivery of the stated agenda and priorities of the 6<sup>th</sup> Administration.

In fulfilling its role, the OoP is completed by other "centre of government departments" - namely COGTA, eGovernment and the Gauteng Provincial Treasury - to participate in and evolve 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.

## 2.2. STRENGTHENED INTERGOVERNMENTAL RELATIONS AND THE DISTRICT COORDINATION MODEL

As pronounced by the President in the Presidency Budget Speech (July 2019), *"for the effective implementation the government's priorities, the structures of government will need to function with maximum coordination and cooperation as it is envisaged in our Constitution. The truth is that lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served us"*.

In this regard, there is a need to:

- a) Solve the silos at a horizontal and vertical level;
- b) Narrow the distance between the people and government by strengthening the coordination role and capacities at the district and city levels, as it is the penultimate sphere of government after ward and local level;
- c) Deliver Integrated services whilst strengthening monitoring and evaluation and impact at district and local levels;
- d) Ensure inclusive and gender mainstreamed budgets based on the needs and aspirations of our people and communities at a local level;
- e) Maximise impact and align resources at our disposal;
- f) Change the face of our rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on Local Economic Development; and
- g) Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality.

In response, the 6<sup>th</sup> Administration will strengthen intergovernmental collaboration and coordination, and adopt a District Coordination Model. The new model is located within the current constitutional framework for cooperative governance and intergovernmental relations, and the Constitution and IGR Act are seen as adequate to support it. However, consequence management and developmental incentives must be strengthened.

The processes and outcomes of intergovernmental programmes must:

- a) Promote the electoral mandate and our service delivery agenda for impact especially towards the 2021 Local government elections period;
- b) Provincial and national role players must sufficiently support municipalities; and
- c) Inform decision-making structures such as the Municipal Council and the Executive Council to coordinate interventions that require input resourcing from the 3 spheres.
- d) Institutionalise IGR responses to emerging service delivery issues:
  - i) Stronger forms of collaboration between CoGTA and Treasury;
  - ii) Improving our system for effective oversight, monitoring and support and strengthening of regulatory levers - some municipalities are failing at effectively delivering basic services, billing for services and collecting the revenue due;
  - iii) Allow organised local government, SALGA and other interested persons an opportunity to make representations to IGR structures;
  - iv) Respect for the law in the running of municipalities, monitoring by all political and administrative leadership.

Decision making structures like the EXCO System and IGR structures must be used to assist the 6th Administration to:

- a) address the disconnect between government to government; government and communities and other high level risks facing government;
- b) consolidate policy development and programme design to give expression to the 2019-2024 priorities;
- c) shift the discussion in EXCO and in IGR meetings towards joint inter-sphere planning and implementation of the delivery of programmes and projects and joint facilitation of Cooperative Governance; and
- d) achieve its priority goals of good governance and accelerated service delivery.

There is a need for strengthened integration of IGR forum programmes (MMC/MEC, MinMec's and PCF) to achieve common goals in the spirit of the GCR:

- a) Promote coordination and partnerships on joint programmes; and
- b) Establish better systems to monitor joint IGR programmes.

The District Coordination Model seeks to build a coherent government which is characterised by the ability to undertake and communicate the following:

- a) A common vision for development of the country collectively generated and broken down into and according to needs and opportunities of district and metropolitan geographical areas (IGR impact zones);
- b) Identification of commonly agreed spatial and development priorities within these impact areas;
- c) Political vision and priorities translated and supported by well researched, credible and technically sound long-term planning, capital investment, project preparation and financing, and implementation;
- d) Prioritisation to be driven by spatial and integrated development outcome logics and not narrow, sectoral or even personal interests or biases; it needs:
  - i) Multi-year long-term objectives, targets and resource commitments to agreed programmes and projects extending beyond electoral cycles to produce a Spatially Integrated Single Government Plan; and
  - ii) Accountability framework and responsibilities for tracking and reporting on implementation and actions within government and to stakeholders and broad public.

In leading and driving the District Coordination Model, the Office of the Premier will:

- a) Oversee the effective implementation of district-based coordination and delivery models and systems within the province.
- b) Oversee provincial:



- i) policy and provincial sector planning.
- ii) budgeting coherence according to national priorities and towards district/metro developmental impact.
- c) Ensure provincial sector alignment in district/ metro intergovernmental working sessions:
  - i) approval and adoption of single joined-up plans.
  - ii) capacity building plans and shared resourcing initiatives.
- d) Convene Premier's Coordinating Forum (PCF) Council meetings:
  - i) receive and engage on impact monitoring reports via GPG, CoGTA and PCF, from the District/ Metro Coordination Hubs, packaged per district/ metro.
  - ii) provide feedback and strategic guidance to municipalities.

The Office of the Premier will be supported by COGTA, who will:

- a) Support the implementation and institutionalisation of district coordination model in the province and utilise it to assist the province with its coordination, support and local government oversight responsibilities.
- b) Support the Premier's Office with:
  - i) cascading provincial priorities;
  - ii) aligning provincial sector strategies and plans towards district/ metro developmental impact;
  - iii) convening PCFs;
  - iv) reporting to PCC; and
  - v) overseeing the effective implementation of the district-based model.
- c) Participate in and guide the functioning of the District Hubs.

The key institutional mechanism to give effect to the coordination model and programmatic IGR is the establishment of District/ Metropolitan Coordination Hubs at district/ metropolitan municipality level. These will be established in a phased manner across the various districts and metros by DCoG, in consultation with provinces and municipalities.

### 2.3. SPATIALLY TARGETED PLANNING AND BUDGETING

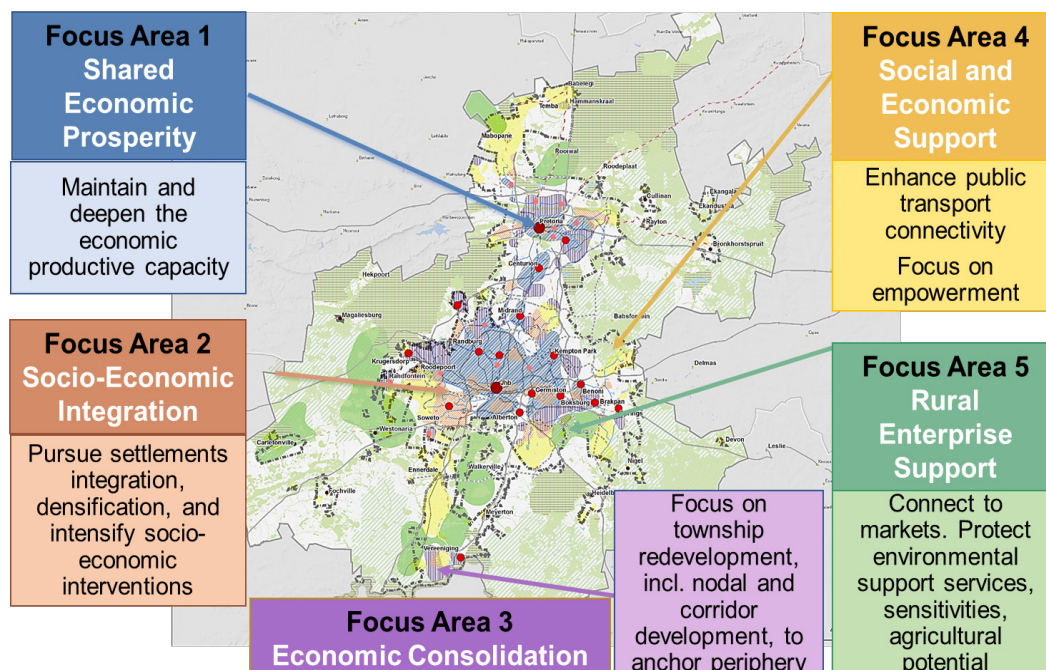
The Gauteng Spatial Development Framework, 2030 (GSDF) is aligned to the National Spatial Development Framework (NSDF), and sets out the preferred spatial development model for the Gauteng City Region (GCR). It advocates for a balanced polycentric approach that will enable the GCR to realise its developmental objectives.

Leveraging the District Coordination approach and strengthened intergovernmental relations, the Office of the Premier will work together with the centre of government departments to ensure that all provincial development plans, projects and programmes are consistent with the GSDF.

The GSDF outlines four key strategic interventions for Gauteng over the period to 2030:

- 1) Building an economic network;
- 2) Capitalising on proximity;
- 3) Managing new settlement development; and
- 4) Creating a viable and productive Hinterland.

**Figure 3: GSDF Spatial targeting focus areas**

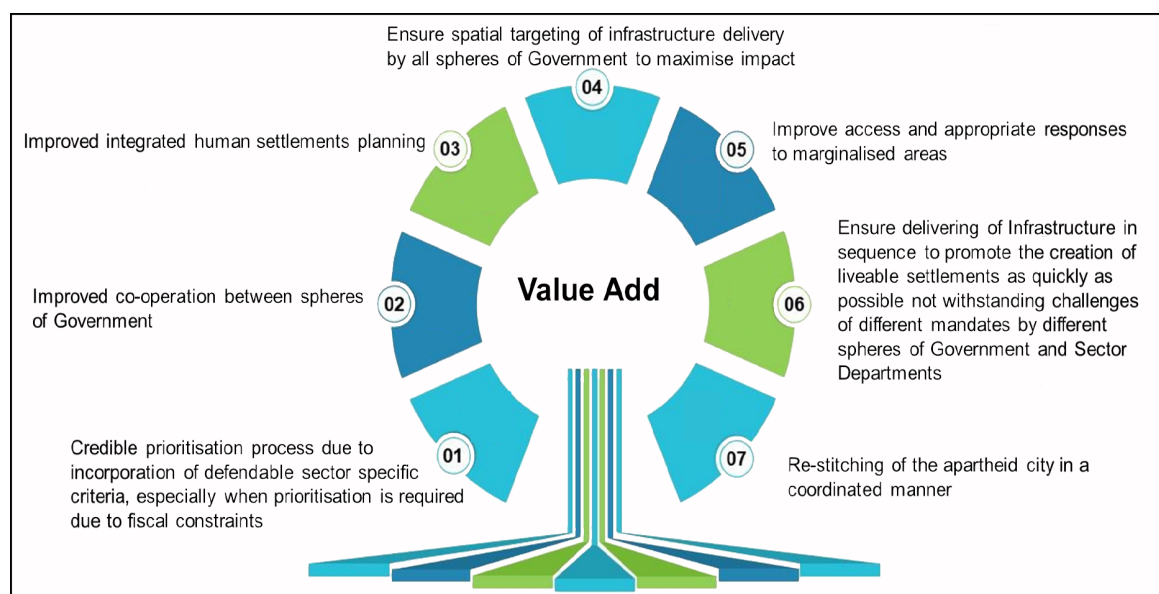


In leading the Province in spatially targeted planning and budgeting, the Office of the Premier seeks to ensure:

- 1) Acknowledgement of spatial rationale and spatial targeting directives of the Gauteng Spatial Development Framework at provincial scale;
- 2) Strategic priorities are linked to national, provincial and local SDFs, and that relevant needs and priorities are expressed in planning and budgeting;
- 3) DORA conditional grant conditions, linked to statutory spatial planning and the Annual Performance Plans, are adhered to; and
- 4) Spatial referencing (coordinates) for all strategic priorities are provided.

The approach seeks to realise the following value add:

**Figure 4: Value add of spatial referencing**



### 3. UPDATES TO RELEVANT COURT RULINGS

There are no court judgements or rulings which have a material and/or direct bearing on the mandate and/or core operations of the Office of the Premier.

## PART B: OUR STRATEGIC FOCUS

In response to the broad legislative mandates and policy framework outlined in Part A above, the Office of the Premier defines its role/ purpose as to:

- 1) **Support the Premier in executing the Constitutional responsibilities;**
- 2) **Support the Premier to lead and mobilise government and society to implement the electoral mandate;**
- 3) **Be the centre for strategic leadership, coordination and oversight of government, and coordinate service delivery at provincial and local government level; and**
- 4) **Build a capable and ethical state, and ensure good governance and the effective functioning of the entire provincial administration.**

Aligned to this understanding, the 2020/21–2024/25 Strategic Plan then outlines the strategic focus – vision, mission and institutional values - for the period to 2025, as follows:

### OUR VISION

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

The vision of the Office of the Premier 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.

### OUR MISSION

As the centre of government in Gauteng, the Office of the Premier 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; and**
- **Building social compacts to deliver the GGT 2030.**

### OUR VALUES

Value	Description - What it means in practice
<b>Citizen Centric</b>	<ul style="list-style-type: none"> <li>• A sense of duty and service, and the passion to serve beyond the call of duty;</li> <li>• Creating a positive citizen experience at every point of engagement;</li> <li>• Remaining true to the values of loyal service to the people.</li> </ul>
<b>Consultation</b>	<ul style="list-style-type: none"> <li>• Consulting citizens about the level and quality of the public services they receive and, wherever possible, offering a choice about the services that are offered;</li> <li>• Working together to assist each other and to enable all departments to succeed;</li> <li>• Sharing of knowledge and insights towards a common purpose.</li> </ul>
<b>Access</b>	<ul style="list-style-type: none"> <li>• Informing citizens about the level and quality of public services they will receive so that they are aware of what to expect;</li> <li>• Ensuring all citizens have equal access to the services to which they are entitled;</li> <li>• Providing more and better information about our services.</li> </ul>
<b>Redress</b>	<ul style="list-style-type: none"> <li>• Offering citizens an apology, a full explanation and a speedy and effective remedy when the promised standard of service is not delivered;</li> <li>• Being willing to remedy failures and mistakes;</li> <li>• Providing a sympathetic, positive response when complaints are made.</li> </ul>

OUR VALUES	
Value	Description - What it means in practice
<b>Courtesy</b>	<ul style="list-style-type: none"> <li>• Displaying humility in our actions;</li> <li>• Displaying the right attitude to the task at hand;</li> <li>• Treating others with empathy, courtesy and consideration;</li> <li>• Showing kindness and politeness in our attitude and behaviour towards others.</li> </ul>
<b>Openness and Transparency</b>	<ul style="list-style-type: none"> <li>• Valuing openness, honesty, consistency and fairness;</li> <li>• Acting in good faith in all our day to day activities;</li> <li>• Being committed to ethical behaviour and focus on justice and fairness;</li> <li>• Exercising care not to disclose confidential information.</li> </ul>
<b>Innovation and Excellence</b>	<ul style="list-style-type: none"> <li>• Listening to and understanding needs and creating new approaches to what we do;</li> <li>• Working tirelessly towards achieving goals;</li> <li>• Being driven by purpose and the achievement of results;</li> <li>• Exuding positive energy in moving our province forward;</li> <li>• Focussing on cutting-edge, best in class and “outside the box” approaches and solutions.</li> </ul>
<b>Value for Money</b>	<ul style="list-style-type: none"> <li>• Providing services economically and efficiently in order to give citizens the best possible value for money;</li> <li>• Taking ownership of the task to ensure it gets done correctly, the first time around;</li> <li>• Delivering the best that we can.</li> </ul>

## 4. UPDATED SITUATIONAL ANALYSIS

A comprehensive situational analysis, including a macro environment, PESTEL, SWOT and stakeholder analysis, as well as an organisational analysis, have been conducted and the findings are presented in the Strategic Plan for 2020/21–2024/25, to which this Annual Performance Plan is aligned.

### 4.1. EXTERNAL ENVIRONMENT ANALYSIS

#### 4.1.1. MACRO SOCIO-ECONOMIC ENVIRONMENT

The COVID-19 pandemic, has with alarming speed delivered a global economic shock of enormous magnitude leading to steep recessions in many countries. The baseline forecast envisions a 5.2 percent contraction in global GDP in 2020—the deepest global recession in eight decades despite unprecedented policy support. Per capita incomes in the vast majority of Emerging Market and Developing Economy’s (EMDEs) are expected to shrink this year. The global recession would be deeper if bringing the pandemic under control took longer than expected or if financial stress triggered cascading defaults. The pandemic highlights the urgent need for health and economic policy action—including global cooperation—to cushion its consequences, protect vulnerable populations, and improve countries’ capacity to prevent and cope with similar events in the future.<sup>3</sup>

The rapid rise of COVID-19 cases, together with the wide range of measures to slow the spread of the virus, has slowed economic activity precipitously in many EMDEs. Therefore, economic disruptions are likely to be more severe and protracted in countries with larger domestic outbreaks, greater exposure to international spillovers (particularly through exposure to global commodity and financial markets, global value chains, and tourism), and larger pre-existing challenges such as informality. Growth forecasts for all regions have been severely downgraded; Latin America and the Caribbean (LAC) and Europe and Central Asia (ECA) in particular have large downgrades partly because of the size of their domestic outbreaks and exposure to global spillovers, while South Asia’s substantial downgrade is primarily the result of stringent lockdown measures. Many countries have avoided more adverse outcomes through sizable fiscal and monetary policy support measures. Despite these measures, per capita incomes in all EMDE regions are expected to contract in 2020, likely causing many millions to fall back into poverty.<sup>4</sup>

Activity in Sub-Saharan Africa (SSA) collapsed in the first half of this year. The COVID-19 pandemic has spread rapidly across the region, taking a heavy human and economic toll with over 2,500 reported fatalities among more than 100,000 confirmed infections, while causing an unprecedented disruption to region-wide economic

<sup>3</sup> The World Bank 2020

<sup>4</sup> The World Bank 2020

activity. Social distancing measures implemented in most countries to limit the spread of the pandemic and ease pressures on often-fragile health systems have brought activity close to a halt in many sectors. Moreover, the region has suffered as a result of the impact of the pandemic on key trading partners, the disruption to global travel and supply chains, and the collapse in global commodity prices—particularly those of oil and industrial metals. The effect of these shocks has been exacerbated by heightened investor risk-aversion, which has spurred unprecedented capital outflows from the region, dislocating currency depreciations, steep stock market falls, and sharply higher sovereign borrowing costs. Countries that have been most affected are those with weak health systems, large tourism sectors and those that are dependent on commodity exports.<sup>5</sup>

In Nigeria, and South Africa—the two largest economies in the region—activity has fallen precipitously during the first half of this year. The other economies in the region have also suffered markedly during the first half of 2020. In addition to domestic disruptions, several industrial commodity exporters have had to cope with weaker external demand and lower prices for oil and metals. Many agricultural commodity exporters have suffered from a collapse in export demand as well as disruptions to supply chains (Côte d'Ivoire, Ethiopia, Kenya). The precipitous fall in global travel as a result of the pandemic has had a particularly severe impact on countries with significant exposure to global travel and tourism (Cabo Verde, Ethiopia, Mauritius, Seychelles).<sup>6</sup>

Inflation in the region is expected to edge up this year, on average, reflecting sharp currency depreciations and disruptions to supply chains. Despite this, several central banks have eased their monetary stances in response to the COVID-19-related slowdown in activity (Democratic Republic of Congo, Ghana, Kenya, Mauritius, South Africa), while others have lowered reserve requirements to free up liquidity (Botswana, Mozambique), implemented asset purchase programs (Rwanda, South Africa), or deployed a variety of macroprudential measures to enable financial institutions to support distressed borrowers (Ghana, Madagascar, Nigeria, South Africa).<sup>7</sup>

COVID-19 has turned the global economy upside down. In the February 2020 Budget delivered by Minister of Finance, we expected that the global economy would expand by 3.3 per cent in 2020. However, due to the pandemic, we now expect a global contraction of 5.2 per cent this year. This will bring about the broadest collapse in per capita incomes since 1870. Throughout the world, tens of millions of workers have lost their jobs. South African unemployment increased by one percentage point, reaching 30.1 per cent in the first three months of 2020. The South African economy is now expected to contract by 7.2 per cent in 2020. This is the largest contraction in nearly 90 years. Inflation will likely register 3 per cent in 2020. Commodity price increases and a weaker oil price have softened the blow, but as a small open economy reliant on exports we have been hit hard by both the collapse in global demand and the restrictions to economic activities.<sup>8</sup>

South Africa has responded to this economic shock with an unprecedented set of measures. Government's COVID-19 economic support package directs R500 billion straight at the problem. This is one of the largest economic response packages in the developing world. The South African Reserve Bank has reduced interest rates and made it easier for banks to lend money. The SARB has also supported liquidity in the domestic bond market. The Bank has stated that it stands ready to take additional action, should the need arise. More than 2 million customers have received around R30 billion in relief from their commercial banks. Insurers and medical aid schemes have provided premium holidays. Landlords have provided rental relief.<sup>9</sup>

Of concern is the decline in the primary and secondary sectors for the period 2000-13 and 2014-18, which has a direct impact on the take-up of investment and development finance in these sectors, thereby impacting growth prospects<sup>10</sup>.

<sup>5</sup> *International Bank for Reconstruction and Development 2020*

<sup>6</sup> *International Bank for Reconstruction and Development 2020*

<sup>7</sup> *International Bank for Reconstruction and Development 2020*

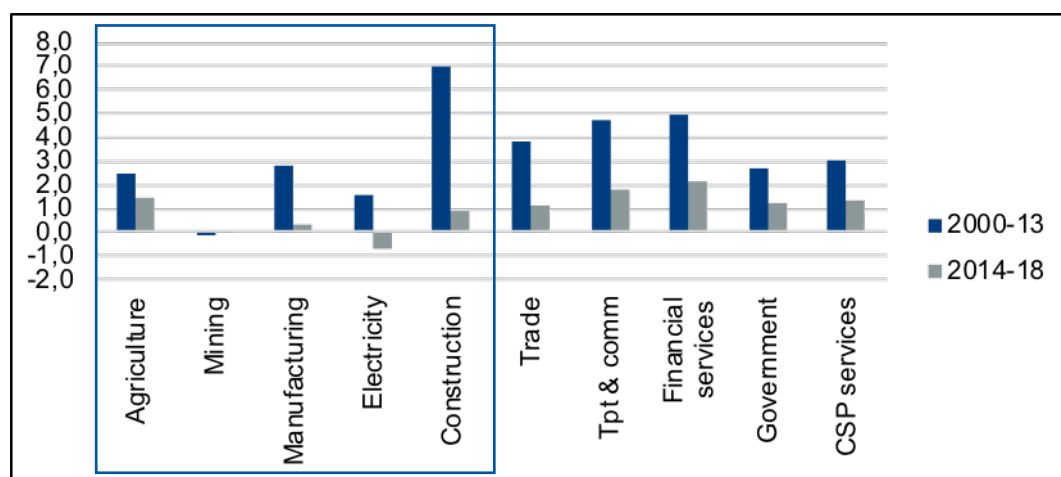
<sup>8</sup> *National Treasury, Supplementary Budget Speech 2020,*

<sup>9</sup> *National Treasury, Supplementary Budget Speech 2020,*

<sup>10</sup> *Statistics South Africa cited in IDFC (2019). Performance of Economic Sectors. Presentation at IDFC Strategic Planning Session, September 2019.*



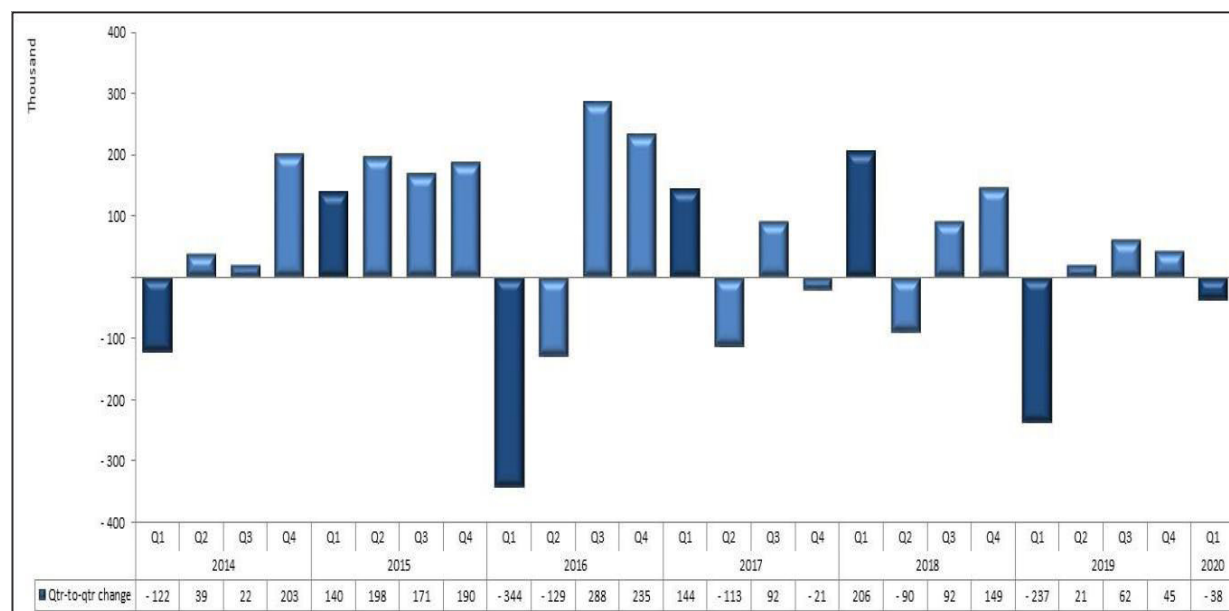
**Figure 5: GDP comparison 2000-13 and 2014-18**



These sectors traditionally absorb the bulk of SA's skilled, semi-skilled and unskilled labour, and thus, the economy has not grown at a sufficient rate to absorb the increasing number of economically active members of the population.

The working-age population increased by 147 000 or 0,4% in the first quarter of 2020 compared to the fourth quarter of 2019. Compared to Q1: 2019, the working-age population increased by 591 000 or 1,5%. The number of employed persons decreased by 38 000 to 16,4 million in Q1: 2020, while the number of unemployed persons increased by 344 000 to 7,1 million compared to Q4: 2019, resulting in an increase of 306 000 (up by 1,3%) in the number of people in the labour force. The unemployment rate increased by 1,0 percentage point to 30,1%, the labour force participation rate increased by 0,5 of a percentage point to 60,3%, while the absorption rate decreased by 0,3 of a percentage point to 42,1% in the first quarter of 2020 compared to the fourth quarter of 2019.

**Figure 6: Quarter-to-quarter changes in employment, Q1: 2014 to Q1: 2020**



Source: Statistics South Africa, Quarterly Labour Force Survey, Quarter 1, 2020

Figure 1 shows that decreases in employment have been observed in the first quarter of 2020. This is the second consecutive decline in employment in the first quarter of each year after observing increases in the first quarters of 2017 and 2018. The largest decrease in first quarter employment was observed in Q1: 2016 at 344 000. Between the fourth quarter of 2019 and the first quarter of 2020, employment decreased by 38 000, following three consecutive increases from the second quarter to the fourth quarter of 2019.

The largest employment decreases were observed in the formal sector (50 000), followed by the Agricultural sector with 21 000 in Q1: 2020. On the other hand, employment in the informal sector and Private households increased by 3 000 and 30 000 respectively in Q1: 2020 compared to Q4: 2019. The number of discouraged

work-seekers increased by 63 000, with the number of people who were not economically active for reasons other than discouragement decreasing by 222 000 between the two quarters, resulting in a net decline of 159 000 in the not economically active population.<sup>11</sup>

Compared to a year ago, total employment increased by 91 000, the number of unemployed persons increased by 14,0% (869 000) and the number of persons who were not economically active decreased by 2,3% (369 000).<sup>12</sup>

The rate of youth unemployment continues to be a cause for major concern and creating varied and wide-reaching opportunities for young people to enter the job market remains one of the country's most critical challenges.

**Figure 7: Assessment of South Africa: Rating Agencies**

Rating Strengths	Rating Weaknesses
<ul style="list-style-type: none"> <li>Independent monetary policy</li> <li>Well capitalised banking sector</li> <li>Flexible exchange rate</li> <li>Government's low reliance of foreign-currency financing • Deep local capital markets</li> <li>Sustained strength of core institutions such as the judiciary and the SARB</li> <li>Strong and transparent macroeconomic policy institutions</li> <li>Favourable government debt structure</li> </ul>	<ul style="list-style-type: none"> <li>Low, per capita income, savings, and investment rates</li> <li>Low GDP growth rates</li> <li>Deteriorating government finances</li> <li>Social and political divisions that hamper reform progress - generate policy uncertainty</li> <li>Structural economic bottlenecks that limit growth potential and employment</li> <li>The weak balance sheets of SOCs and its impact on the fiscus</li> <li>Rising contingent liabilities and their default risks</li> <li>Rising social tensions due to extremely high inequality &amp; unemployment</li> </ul>
Factors that could lead to upgrades and stable outlooks	Factors that could lead to downgrades
<ul style="list-style-type: none"> <li>Formulation of a clear and credible path towards stabilising the government debt/GDP ratio over the medium-term</li> <li>If the government were to deliver on its commitments to implement reforms</li> <li>If there is substantial improvement in the economic growth outlook</li> <li>Reduction of the SOC guarantee exposure</li> </ul>	<ul style="list-style-type: none"> <li>Failure to stabilise the debt/GDP ratio over the medium term - Failure to implement reforms</li> <li>A further deterioration in South Africa's trend GDP growth rate - If the rise in debt was to threaten the country's ability to access funding at manageable costs</li> <li>Increased vulnerability resulting from the current account deficit and external financing needs</li> </ul>

Source: Joint Standing Committee and Select Committee on Finance and Appropriations Briefing by National Treasury on Both The Economy and Budget, April 2020

There is a strong correlation between the level of education and unemployment. Of the 6,7 million unemployed persons, 55,9% had education levels below matric, followed by those with matric at 34,7% in the fourth quarter of 2019. Only 1,9% of the unemployed persons were graduates while 6,8% had other tertiary qualifications as their highest level of education. The figures reflect an economy that requires more highly skilled participants and shrinking opportunities for low skill employment.<sup>13</sup>

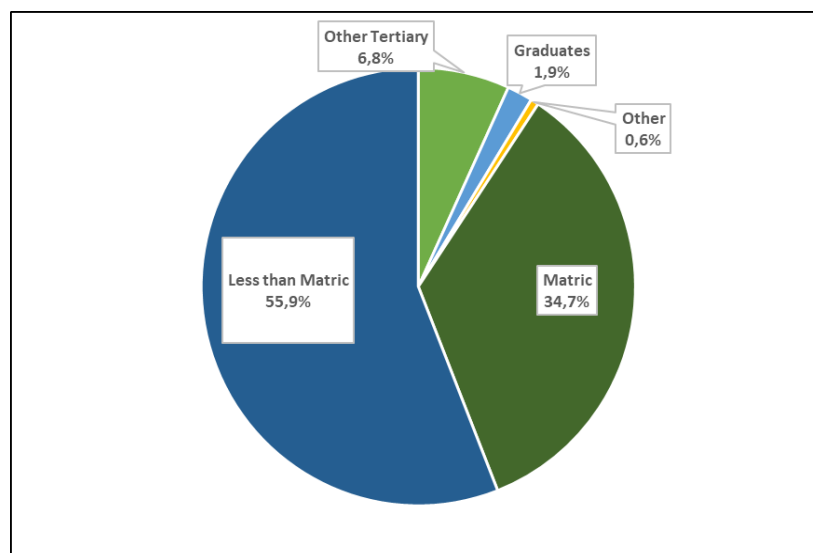
<sup>11</sup> Statistics South Africa, Quarterly Labour Force Survey, Quarter 1, 2020

<sup>12</sup> Statistics South Africa, Quarterly Labour Force Survey, Quarter 1, 2020

<sup>13</sup> Statistics South Africa, Quarterly Labour Force Survey, Quarter 4, 2019



**Figure 8: Proportion of the unemployed by education level, Q4 2019**



The rate of youth unemployment continues to be a cause for major concern and creating varied and wide-reaching opportunities for young people to enter the job market remains one of the country's most critical challenges.

Over the last few decades there has been a concerted effort to reduce global extreme poverty, and consequently the number of extremely poor people – defined by the World Bank as those who live on \$1.90 a day or less – has fallen from 1.9 billion in 1990 to around 736 million in 2015. South Africa has made progress in reducing poverty over the past two decades, but high inequality slows the poverty reduction process significantly, meaning that extreme poverty rates remain high for a middle-income nation. At 18.8%, South Africa's US \$1.90 poverty rate is higher than that of two of its BRICS partners, Russia (0%) and China (1.9%).<sup>14</sup>

The South African labour market is split into two extremes. At one end is a small number of people with highly paid jobs in large, formal sector enterprises. At the other extreme is the majority of the working population, who work in less well-paying jobs that are often informal. Those with highly paid jobs earn nearly five times the average wage of a low skilled worker, yet they constitute less than a fifth of the total working population. Effectively, a small segment of the labour force enjoys wages that are on average equal to workers living in developed economies, whilst the wages of those at the lower end of the compensation scale are comparable to those seen in the world's poorest countries.

South Africa has a high percentage of low income earners, a small number of middle income earners, and very few extremely high-income earners. This results in a high level of income polarization, and a slowing in the growth of the middle class. Only 4 percent of the population can be considered elite, with living standards far above the average. The middle class consists of those who are better positioned to maintain a non-poor standard of living in the event of negative economic shocks. At about 20% of the population, South Africa's middle class is considerably smaller than in other countries.<sup>15</sup>

#### 4.1.2. GAUTENG SOCIO-ECONOMIC ENVIRONMENT

**"On the one hand, our province is South Africa's largest economy; Africa's 7th largest economy and the 26th largest City Region in the world. We occupy a pride of place in the global economy where, increasingly, cities and city regions are becoming engines for growth and economic development.**

**On the other hand, rising levels of inequality – income, assets and spatial inequalities – are a stubborn feature of our province. It is here in Gauteng where wealth and opulence exist side by side with urban poverty and hunger. We have to take bold action to fundamentally change this ugly and unacceptable reality."**

**Premier David Makhura - SOPA, 1 July 2019**

Gauteng is located in the central north-eastern interior of the country. Covering 18,178km<sup>2</sup>, the Province constitutes 1.4% of the total land area of South Africa, making it the smallest of South Africa's 9 provinces. Despite its size, Gauteng is home to 25% of South Africa's population, and generates just over a third of the

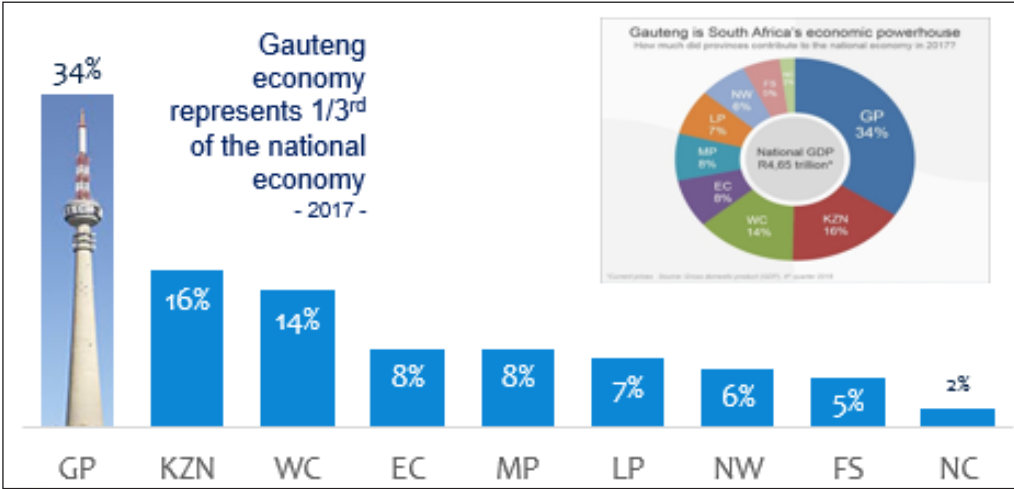
<sup>14</sup> World Bank, 2019

<sup>15</sup> Overcoming Poverty and Inequality in South Africa, An Assessment of Drivers, Constraints and Opportunities, March 2018

country’s gross domestic product, making it the nation’s biggest provincial economy.<sup>16</sup> Over the past 5 years, the Gauteng economy attracted R199 billion of foreign direct investment, and created 469 000 new jobs.<sup>17</sup>

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

Figure 9: The Gauteng economy



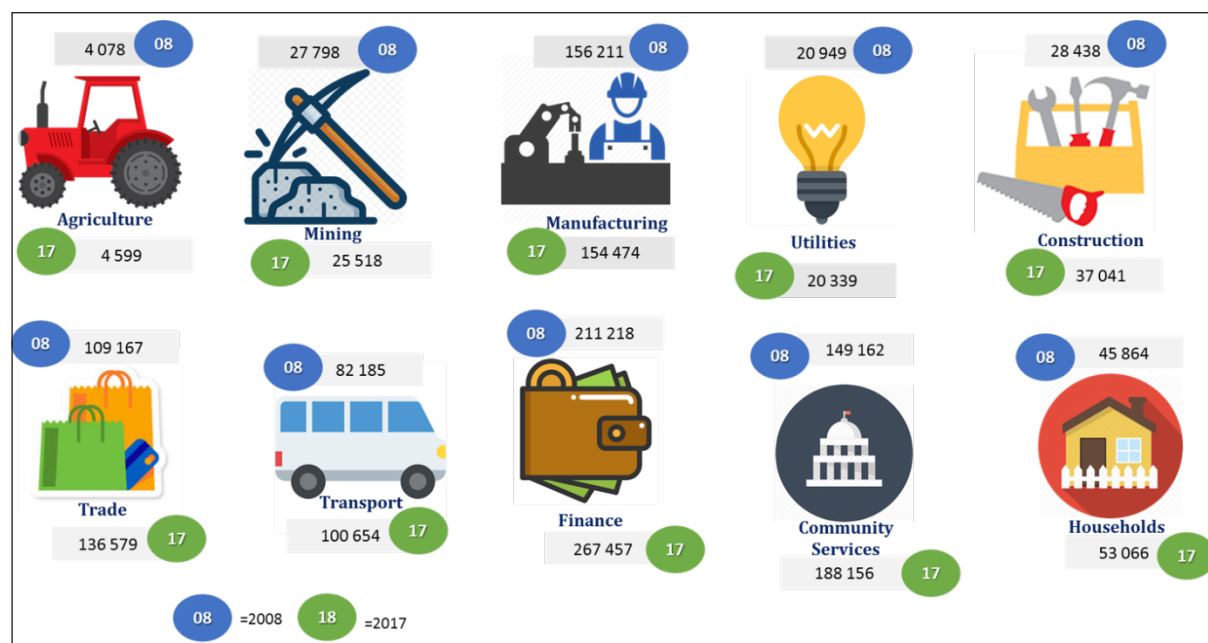
Gauteng’s economic footprint extends beyond its borders into the neighbouring provinces of the Free State, Mpumalanga and North West. The cities and towns of Rustenburg, Potchefstroom, Sasolburg, Secunda, Witbank and Middleburg are functionally connected to the Province to form a wider city region.

Gauteng is the 26th largest city region in the world, and presents significant opportunities to drive growth for South Africa as a whole. Gauteng City Region economic assets rival other major international cities, with leading universities, a young and increasingly educated workforce, access to well-connected infrastructure networks and a democratic governance system. Fifteen Global 2000 company headquarters are based in Gauteng, which compares favourably with that of Shenzhen (12), Mexico City (12), Santiago (9), Istanbul (7) and Cape Town (6)<sup>18</sup>.

By virtue of its strategic position in the national and SADC economy, Gauteng is best placed to champion an inclusive and growing economy, one that is labour-absorbing and ecologically sustainable. The Province is resilient and, despite the tough global and national economic conditions, has maintained its position as the economic powerhouse of South Africa, contributing 34% to the economy.

16 Statistics SA, 2019  
17 Gauteng SOPA, July 2019  
18 Brookings Institute, Profiling the Gauteng City Region’s International Competitiveness and Connections, November 2015

Figure 10: Comparative nominal GDP figures by industry in R million, 2008 and 2017



As in the rest of the country, sluggish economic conditions have made it difficult to ensure employment numbers keep pace with growth in the economically active population. The Province's official unemployment rate rose 1.8 percent between Q4 2018 and Q4 2019, from 29.0 to 30.8%, which is well above the national average of 29.1%.<sup>19</sup>

Figure 11: Unemployment rate by province

	Official unemployment rate					Expanded unemployment rate				
	Jan-Mar	Oct-Dec	Jan-Mar	Qtr-to-	Year-	Jan-Mar	Oct-Dec	Jan-Mar	Qtr-to-	Year-
	2019	2019	2020	Qtr	on-year	2019	2019	2020	Qtr	on-year
	Per cent		Percentage points		Per cent		Percentage points		Percentage points	
South Africa	27,6	29,1	30,1	1,0	2,5	38,0	38,7	39,7	1,0	1,7
Western Cape	19,5	20,9	20,9	0,0	1,4	22,7	24,1	24,8	0,7	2,1
Eastern Cape	37,4	39,5	40,5	1,0	3,1	48,3	47,7	48,9	1,2	0,6
Northern Cape	26,0	26,9	27,0	0,1	1,0	41,5	39,2	40,0	0,8	-1,5
Free State	34,9	35,0	38,4	3,4	3,5	40,1	42,3	44,5	2,2	4,4
KwaZulu-Natal	25,1	25,0	26,9	1,9	1,8	42,4	41,9	43,0	1,1	0,6
North West	26,4	28,8	33,2	4,4	6,8	44,4	43,0	45,1	2,1	0,7
Gauteng	28,9	30,8	31,4	0,6	2,5	33,6	35,3	36,3	1,0	2,7
Mpumalanga	34,2	33,6	33,3	-0,3	-0,9	43,0	43,8	43,9	0,1	0,9
Limpopo	18,5	23,1	23,6	0,5	5,1	43,1	44,0	44,4	0,4	1,3

Source: Statistics South Africa, Quarterly Labour Force Survey, Quarter 1, 2020

The official unemployment rate increased by 1,0 percentage point to 30,1% in Q1: 2020 compared to Q4: 2019. The official unemployment rate increased in seven of the nine provinces, with the largest increase recorded in North West (up by 4,4 percentage points), followed by Free State (up by 3,4 percentage points) and KwaZulu-Natal (up by 1,9 percentage points). Mpumalanga recorded a decrease of 0,3 of a percentage point, while Western Cape remained unchanged at 20,9%. Year-on-year, the official unemployment rate increased by 2,5 percentage points. The official unemployment rate increased in all provinces except in Mpumalanga, where it decreased by 0,9 of a percentage point. The largest increase was observed in North West (up by 6,8 percentage points), followed by Limpopo (up by 5,1 percentage points) and Free State (up by 3,5 percentage points).<sup>20</sup>

<sup>19</sup> Statistics South Africa, Quarterly Labour Force Survey, Quarter 4, 2019

<sup>20</sup> Statistics South Africa, Quarterly Labour Force Survey, Quarter 1, 2020

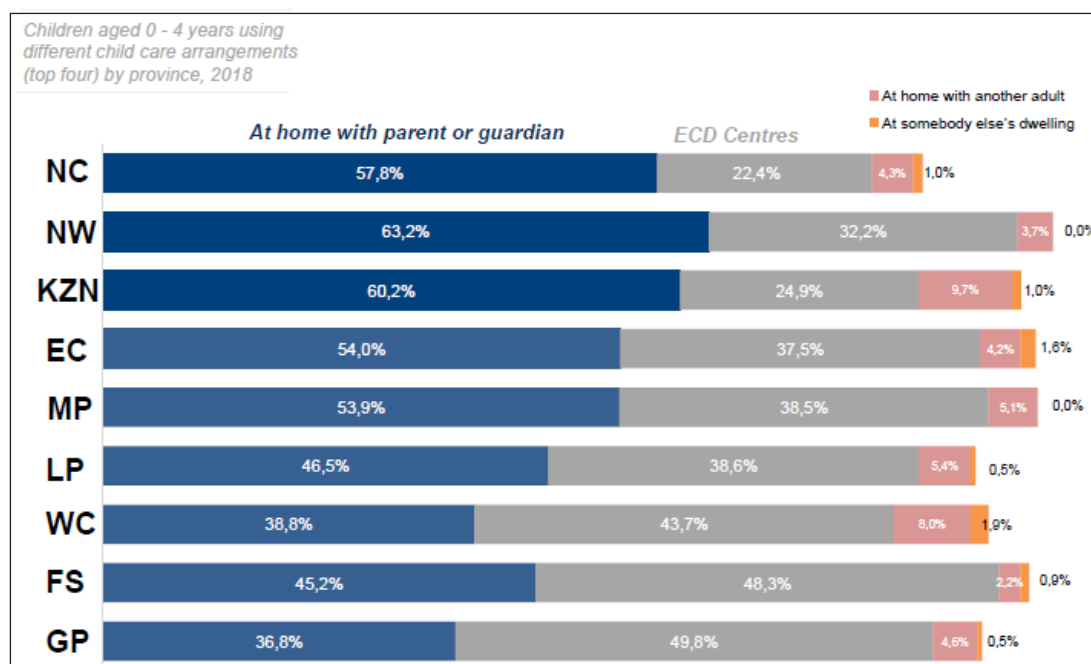
The expanded unemployment rate increased by 1,0 percentage point in Q1: 2020 compared to Q4: 2019. All provinces recorded increases in the expanded unemployment rate. The largest increase was recorded in Free State (up by 2,2 percentage points), followed by North West (up by 2,1 percentage points), Eastern Cape (up by 1,2 percentage points) and KwaZulu-Natal (up by 1,1 percentage point). Compared to the same period last year, the expanded unemployment rate increased by 1,7 percentage points in Q1: 2020. All provinces recorded increases in the expanded unemployment rate except Northern Cape, where it decreased by 1,5 percentage points. The largest increase was recorded in Free State (up by 4,4 percentage points), followed by Gauteng (up by 2,7 percentage points) and Western Cape (up by 2,1 percentage points).<sup>21</sup>

Half a billion rand in the Province's 2019/20 budget is assigned to youth development programmes to help young people enter the job market, including R124 million to Tshepo One Million, R361 million to provide bursaries, learnerships and scholarships to universities and TVET colleges, and R45.6 million for the Welfare to Work Programme, which will help a further 46 160 women, inclusive of single mothers, to move from dependence on child care grants to sustainable, self-supporting economic activity.

As the pioneers of the township economy revitalisation concept, Gauteng has made some progress in empowering township-based enterprises, co-operatives and SMME's. Over the past 5 years the Gauteng Provincial Government has procured goods and services to the value of R22 billion from township entrepreneurs. Over thirty-two and a half thousand (32 616) township businesses – from as far afield as Limpopo, Mpumalanga and the Free State – have been registered on the Gauteng SAP System, which is linked to the central supplier database. Over seven thousand (7 192) Gauteng-based township enterprises have been used in the provincial supply chain. Since 2014, two and a half thousand (2 500) Gauteng-based township enterprises have received training through a supplier development programme.<sup>22</sup>

There is a strong correlation between education and employability. The Province has the highest percentage of children 0-4 years in Early Childhood Development programmes.<sup>23</sup>

**Figure 12: Children aged 0-4 years using childcare arrangements by province, 2018**



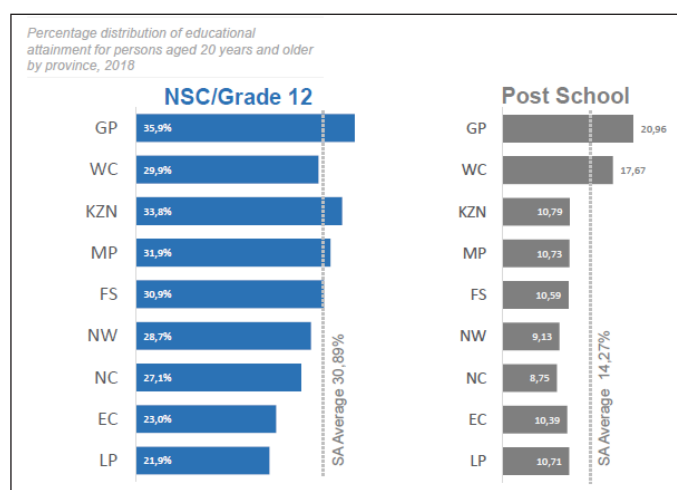
Whilst there is still room for improvement, Gauteng also leads the country in educational attainment.

<sup>21</sup> Statistics South Africa, Quarterly Labour Force Survey, Quarter 1, 2020

<sup>22</sup> 2019/20 Budget Presentation, MEC Barbara Creecy, March 2019

<sup>23</sup> General Household Survey 2018

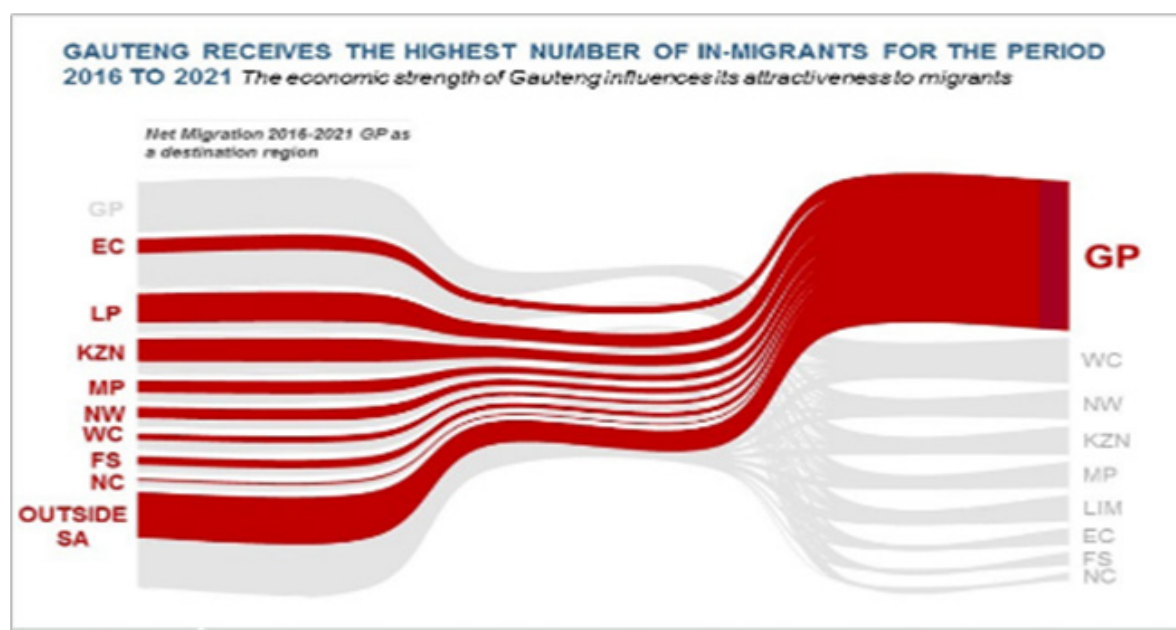
**Figure 13: Percentage distribution of educational attainment for persons aged 20 years and older by province, 2018**



The Department of Education's budget was increased from R45.7 billion to R49.8 billion for 2019/20, including R531.4 million to improve Grade-12 performance and increase the bachelor degree pass rate, and R1.4 billion to employ more teachers to assist with rapidly increasing learner numbers.<sup>24</sup>

In migration patterns place further strain on the Province's ability to create sufficient employment, develop infrastructure and deliver services. 21% of the country's population lived in Gauteng in 2002. In 2019 that figure has grown to 25.8%.

**Figure 14: Gauteng Province's in-migrants for the period 2016 to 2021**



Source: STATS SA, Mid-year population Estimates, 2018

Gauteng in-migration is the highest in the country by some margin, estimated at 1 643 590 for the period 2016–2021. With migration out of the Province at 574 705, that means a net increase in the Province's population of just over a million (1 068 885) over the 5 year period. Migrants from outside of the country are estimated at 494 571, or just under a third of the total.<sup>25</sup>

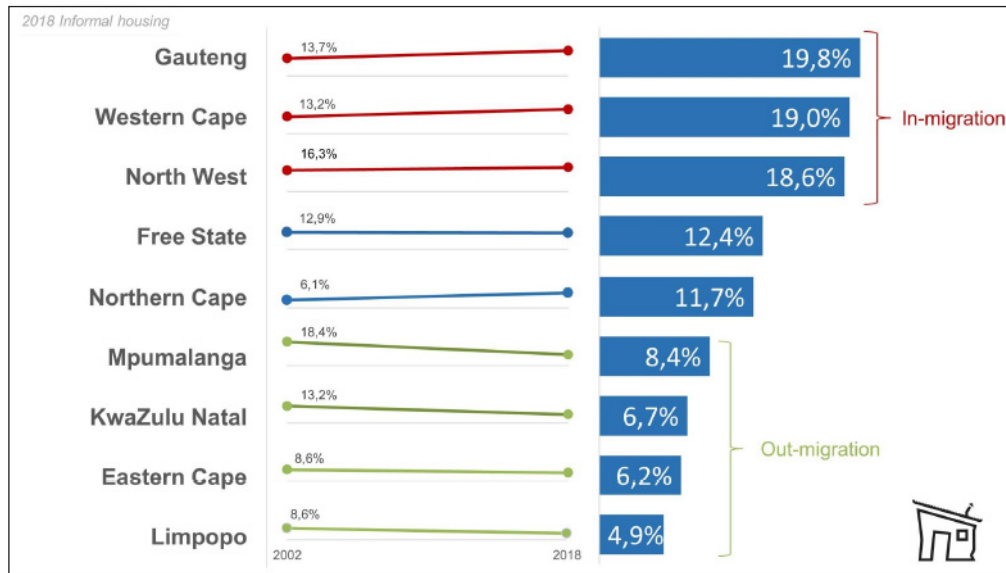
This constant influx of large numbers of people from outside of the Province creates additional demand for serviced housing. Approximately one-fifth of households lived in informal settlements in Gauteng in 2018. Nationally, overall household growth of 472 000 was estimated between 2017 and 2018. Over a third of that growth (175 000) was in Gauteng.<sup>26</sup>

<sup>24</sup> 2019/20 Budget Presentation, MEC Barbara Creecy, March 2019

<sup>25</sup> Statistics SA Mid 2019 Population Estimates

<sup>26</sup> General Household Survey 2018

**Figure 15: 2018 Informal housing: In-migration and out-migration by province**



In 2002, 87.2% of Gauteng homes were connected to the main electricity supply, well above the national average. Significant in migration and the proliferation of informal settlements mean that in 2018, the percentage of electrified homes has fallen to 77.7%, the lowest in the country. Safe drinking water and adequate sanitation are also concerns<sup>27</sup>. In addition, increased indebtedness and poor municipal governance threaten the sustainability of basic services and municipalities.

As at 2016, in-migration's impact on Social Infrastructure backlogs in the Province was estimated as follows:

- 1) 147 new school facilities are required, in addition to the 122 schools needed to address the overcrowding in existing schools;
- 2) 575 additional rooms are needed in clinics, mostly in the Johannesburg area, followed by Tshwane and Ekurhuleni;
- 3) 11 new Community Health Centres are needed;
- 4) New hospitals and clinics are required in areas with new human settlements.<sup>28</sup>

As reflected above, health care infrastructure is placed under pressure by high levels of in-migration. Providing accessible, quality health care for a rapidly expanding population is a resource intensive challenge, but a challenge that must be met if preventable human suffering is to be avoided.

Gauteng's public health system is the biggest in the country, serving over 20 million health care users per annum. The departmental budget was increased from R46.8 billion to R50.8 billion in 2019/20. R30 billion was allocated to fund the personnel budget, including R346 million for employment of interns, and R310 million for the absorption of community health workers.<sup>29</sup>

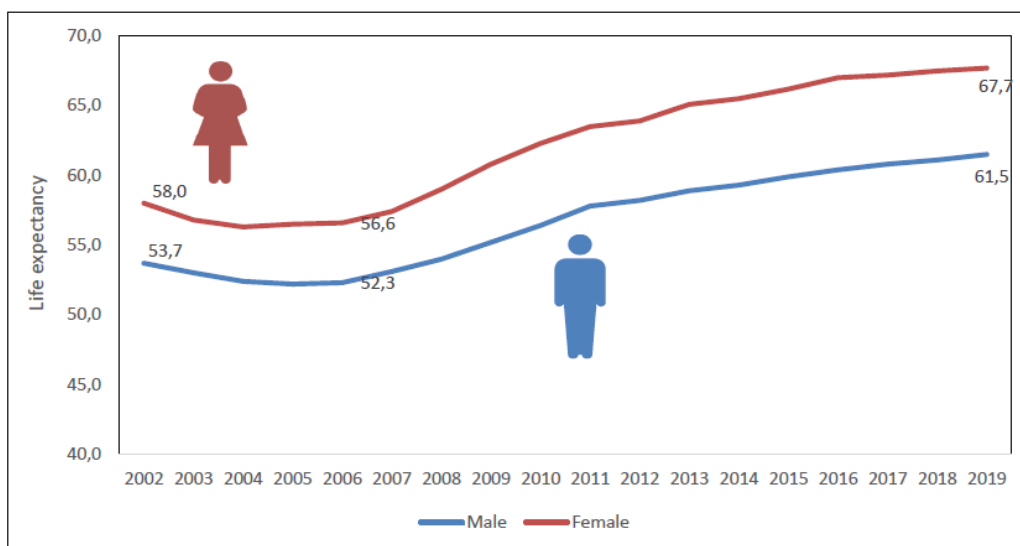
<sup>27</sup> General Household Survey 2018

<sup>28</sup> Cited in GIIMP (2016)

<sup>29</sup> 2019/20 Budget Presentation, MEC Barbara Creecy, March 2019

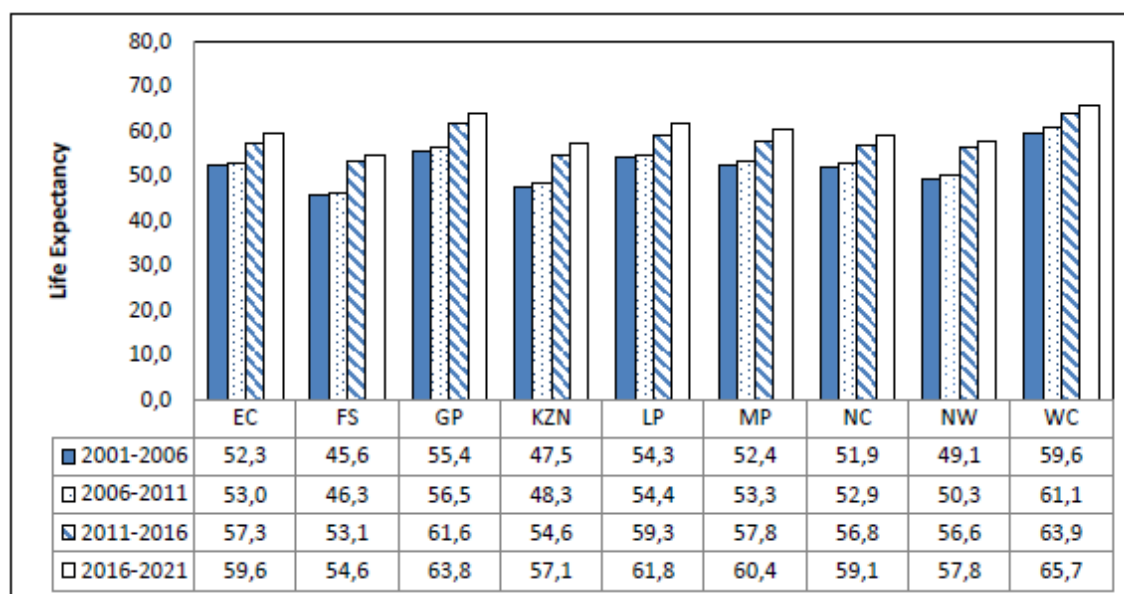


Figure 16: South African life expectancy by sex

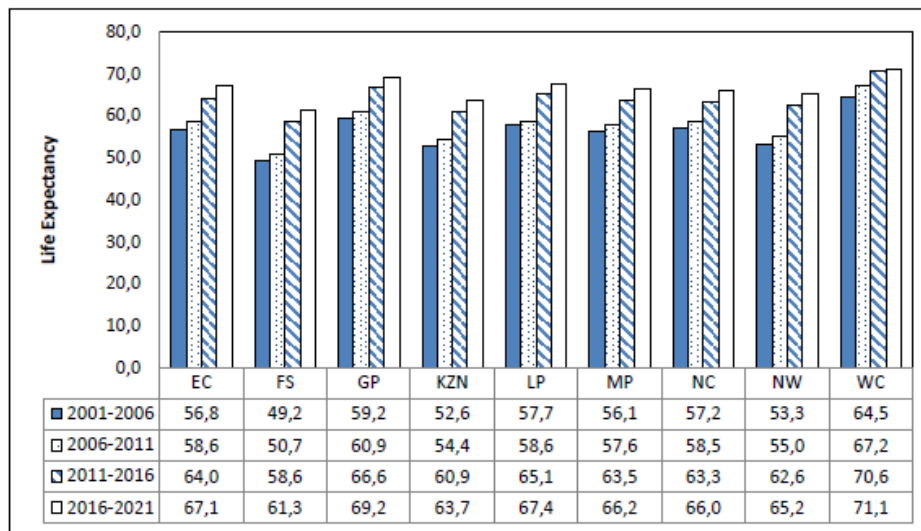


Life expectancy for males in Gauteng has risen from 55.4 in 2001 to 63.8 in 2019. Females have fared even better, adding 10 years to the 2001 rate of 59.9 and peaking at 69.2 in 2019. Gauteng's life expectancy is above the national average (61.5 male, 67.7 female, as shown above), and second only to the Western Cape's.<sup>30</sup>

Figure 17: Provincial average life expectancy at birth (males), 2001-2021



**Figure 18: Provincial average life expectancy at birth (females), 2001-2021**



The improvement in life expectancy reflects the work the Province continues to do in promoting good health, and in reducing non-communicable diseases and unnatural causes of death.

The 5 leading underlying causes of natural death in Gauteng are:

- 1) Other forms of heart disease (5.6%);
- 2) Tuberculosis (4.8%);
- 3) Influenza and pneumonia (4.7%);
- 4) Diabetes mellitus (4.1%);
- 5) Cerebrovascular diseases (3.9%).

Since 2011 there has been a notable reduction in communicable diseases. TB, which used to be the Province's number one killer, is dropping slowly but steadily through heightened awareness and strengthened screening. Influenza and pneumonia deaths are still high, but have also seen marginal improvement over time. HIV is at number eight on the list, and accountable for 3.8% of Gauteng's natural deaths<sup>31</sup>.

Gauteng has the greatest percentage of South Africa's population, so it is perhaps to be expected that the province would also have the highest number of total crimes in the country. Of the just over two million reported crimes last year, 563 794 were committed in Gauteng. By that measure Gauteng has approximately 28% of the nation's crime, as opposed to 25% of the population. But, although Gauteng has the highest number of murders (4 495), the province's murder rate is well under the national average.

The national murder rate increased from 35.8 per 100,000 people to 36.4 in 2018/19, and the Eastern Cape had the highest rate at 60.9.

**Figure 19: South Africa's provincial murder rates in 2018/19**

Province	Number of murders	Murder rate per 100,000 people
Eastern Cape	3,965	60.9
Western Cape	3,974	59.4
KwaZulu-Natal	4,395	39.1
Free State	1,000	34.5
Gauteng	4,495	30.5
Northern Cape	322	26.1
North West	961	24.4
Mpumalanga	996	21.9
Limpopo	914	15.6

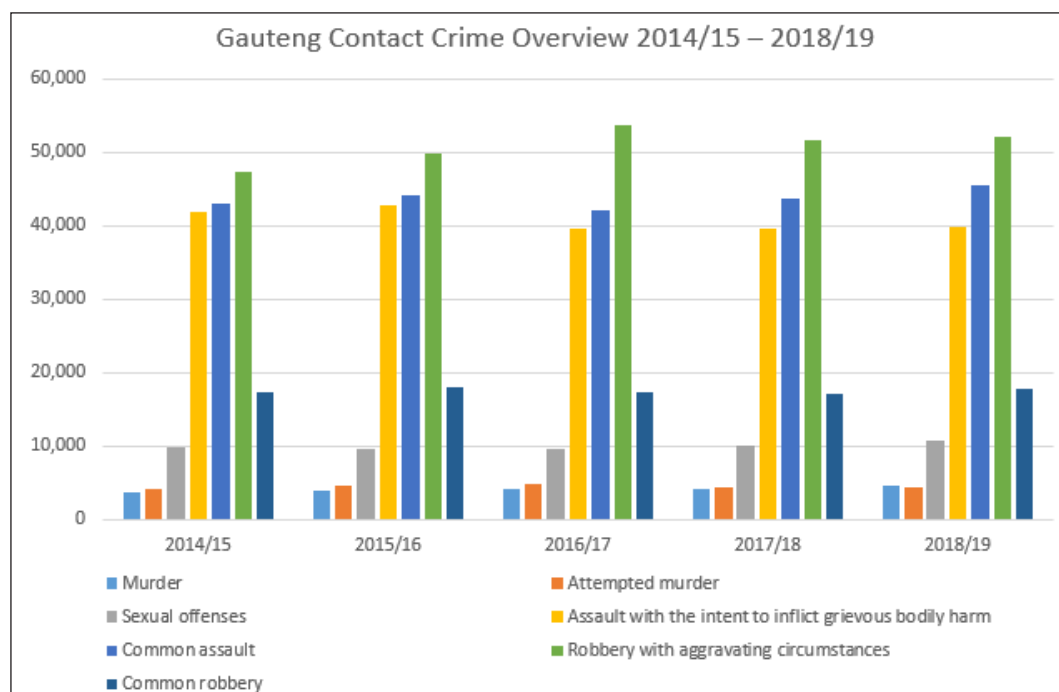
<sup>31</sup> Statistics SA/Gauteng Health Department, Strategic Review and Planning, August 2019



Over the last five years there has been very little progress with regards to contact crimes, where violence or force are used against another person. There were 3 671 murders in Gauteng in 2015/16, and 4 495 committed in 2018/19. Again, rapid population growth is a contributing factor.

There is much debate about what percentage of sexual assaults are reported to police. In Gauteng in 2014/15 there were 9 902 reported sexual offences, including rape, sexual assault, attempted sexual offenses and contact sexual offenses. The figure has climbed steadily each year to 10 752 in 2018/19.

**Figure 20: Contact crimes, 2014–2019**



There has been mixed progress combatting various subcategories of aggravated robbery. Bank robberies saw a spike in 2017/18 that was contained again the following year. Cash in transit heists rose suddenly and dramatically in 2017/18, and although the following year's figures were better, incidents are still occurring at more than one per week.

There were 23 836 charges relating to commercial crime in 2014/15. The figure rose slowly to 24 912 in 2017/18, before jumping suddenly to 28 479 in 2018/19.

Informed by the developing megatrends (the current Isbhujwa scenario), such as growing population, population ageing, migration and urbanisation, the Gauteng Provincial Government has developed the "Growing Gauteng Together 2030" plan of action (GGT2030).

Fully aligned to the national MTSF, the GGT2030 sets out the provincial political strategic framework for 2020-2025, and makes specific commitments to implement the governing party's manifesto under the unique conditions of Gauteng.

The path to the Gauteng of our dreams – "The Gauteng We All Want" – of the Indlulamithi's Nayi le Walk scenario, requires that we work together with national government, focusing and executing with a great sense of discipline the right policies, seven priorities and the 162 interventions to have the following dynamic impact:

- 1) Economic growth:** The size of Gauteng economy is expected to more than double over the next 11 years, from its current size of about R1 trillion rand to slightly above R2 trillion rand in 2010 prices.
- 2) Employment and unemployment:** The provincial economy is expected to add 3.1 million jobs to total employment by 2030. As a result, and considering the province's population growth, the unemployment rate is expected to halve from current 31% to close to 15% by 2030.
- 3) Per capita GDP:** The province's real per capita GDP is expected to increase by 70%, from about
- 4) currently to about R115,000 in 2030.**
- 5) Poverty rate:** The Gauteng's Nayi-le-Walk growth path is estimated to reduce the provincial poverty rate by 40% over the next decade, from 25.3% in 2019 to about 16% in 2030.

- 6) **Income inequality:** The high-income inequality in the province, measured by the Gini index, is expected to decline by 8 percentage points over the course of the next 11 years. It is expected to decline from its current value of 70% to 62% by 2030.
- 7) **Industrial restructuring:** The sector composition of output and employment is expected to change. The shares of primary and secondary sectors in total output and employment are likely to increase. Their sector shares of total output are expected to increase from 2.9 and 21.3 per cent to 4.2 and 35.3 per cent respectively. Their shares of total employment are also estimated to improve accordingly.
- 8) **Nayi le Walk outlook across provinces:** Gauteng's stride towards a Nayi le Walk outcome for the province is found to help propel other eight provinces towards their Nayi le Walk outlooks, by raising their average growth rates and lowering their poverty, inequality and unemployment rates over the next decade.

Led by the Premier and the Director-General as administrative head of the Provincial Administration, the Office of the Premier occupies the central role in this evolving policy and governance architecture; 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, working with the Forum of HOD's and the Executive Council; towards the achievement of the GGT2030.

Internal environment considerations in relation to the Office of the Premier's capacity and capability to fulfil this role and contribution is discussed in the following section.

## 4.2. INTERNAL ENVIRONMENT ANALYSIS

### 4.2.1. ANALYSIS OF PREVIOUS TERM PERFORMANCE

Towards the end of the last term of office, a number of studies/ assessments were conducted to enable the Office of the Premier understand the impact of its work over the 2014-2019 period. These studies / assessments included:

- Assessment of the performance of all departments based on the work of the Delivery Support Unit;
- Capacity Review conducted by Delivery Associates on the ability of all departments to ensure service delivery;
- Evaluation of the Ntithrisano Outreach programme;
- Evaluation of the implementation and outcomes of the TMR, based on the End of Term Report; and
- Assessment of OoP as Centre of Government during Fifth Administration.

At societal level, despite various interventions, economic exclusion, a stagnant economy and unemployment persist across Gauteng. While the policy framework is in place, spatial polarisation continues. While there is overall improvement in the quality of life, education, health and crime remain a major challenge facing Gauteng.

In summary, the salient issues arising from the assessment of OoP performance in the last term are:

- **Leadership:** Leadership was exercised decisively during the most challenging period of the Fifth Administration viz. the Life Esidimeni Tragedy. Generally positive perceptions of the leadership exist among social partners and civil society.
- **Intergovernmental relations:** Relations with the metros have been problematic since the last local government elections, undermining the GCR agenda. Smaller municipalities have been saddled with deep-seated institutional, governance and financial challenges, and the GPG's response has been fragmented and weak.
- **Special interventions:** Interventions to address the challenges in Health and Human Settlements have not been particularly effective.
- **Ntithrisano:** Ntithrisano Outreach has been an effective tool for government communication and engagement with communities, but the inter-governmental component needs addressing. The hotline has not functioned optimally and the Central Information Centre has not been fully operational.
- **Partnerships:** Substantial goodwill exists across Gauteng towards the provincial government and a number of partnerships have been established e.g. university partnerships, international partnerships, focus on sectors. However, the potential of partnerships to synergise GPG efforts have not been fully utilised.
- **Departmental oversight:** Deliverology has enabled a substantially improved insight into the performance and functioning of departments. However, the key to improving delivery is a relentless focus on priorities and problem-solving, and performance monitoring and evaluation requires urgent re-definition.

- **Ethical government:** Progress has been made in confronting corruption and creating ethical government but a lot of work is required going forward.
- **Transforming and modernising the public service:** Progress in transformation is generally slow, in part the result of rigid constraints imposed by the Department of Public Service and Administration (DPSA). Modernisation remains a challenge; little progress has been made on automation of systems and processes. Data collection and management is equally a major challenge.
- **Communication:** Communication requires improvement, and the website is still in a very rudimentary state. There is a need to adapt faster to contemporary communication technologies.
- **Special projects/initiatives:**
  - **Tshepo 1 Million:** A good foundation has been created, but needs to accelerate given the urgency of the youth unemployment crisis.
  - **GEYODI and military veterans:** Not sufficiently mainstreamed into the work of departments.

#### 4.2.2. ANALYSIS OF ORGANISATIONAL CAPACITY AND CAPABILITY

With the advent of the 6th administration, and against the backdrop of the performance review of the last five years, there is a need to ensure that the Office of the Premier has the requisite capacity to drive delivery, policy coherence and good corporate governance.

To give effect to the mandate of the 6th administration, the Office of the Premier will be repositioned with the following key functional amendments:

- 1) Establishment of a Policy, Research and Advisory Services Unit.
- 2) Reconfiguration of the Integrated Service Delivery War Room.
- 3) Migration of functions:
  - Forensic Services Unit from the Provincial Treasury to the Office of the Premier.
  - Development Planning from the Office of the Premier to the Department of Cooperative Governance and Traditional Affairs.
- 4) Other functions that must be strengthened:
  - Reduction in the cost of doing business in Gauteng (key focus on investment fast tracking).
  - Research and analysis.
  - Strategic risk and compliance management – governance.
- 5) Strengthening of Intergovernmental Relations and International Relations.

The Office of the Premier has over the last five years institutionalised key service delivery programmes such as Tshepo 1 million, the Delivery Support Unit, and Infrastructure Coordination; due to the limitations of the generic model of Office of the Premier organisational structures.

In the previous period, emphasis was placed on filling vacant funded posts in line with the Transformation, Modernisation and Re-Industrialisation Programme, and reflects as follows:

**Figure 21: Office of the Premier organisational profile as at 29 February 2020**

Item	As at 29 February 2020
Total staff posts on approved structure	593
Filled posts as at 29 February 2020	542
Vacant posts as at 29 February 2020	51
Vacancy rate as at 29 February 2020	8.6%
Gender composition of OoP filled posts	37% (178) Male 63% (301) Female

### 4.2.3. FOCUS AREAS INFORMING THIS 2020/21 ANNUAL PERFORMANCE PLAN

In coordinating and leading the GGT2030, and building a capable, ethical and developmental state, the Office of the Premier's focus in the period to 2025 is:

- Review and reconfiguration of current organisation of the provincial government departments;
- Establish the Premier's Policy, Research and Advisory Unit capacity to lead intergovernmental relations;
- Build a capable public service:
  - Clarify political administration interface;
  - Training and development;
  - Recruitment, selection, talent management and succession planning.
- Set performance standards, management and supervisory standards and systems in government;
- Consolidate efforts aimed at clean and efficient financial governance across the City Region;
  - In the previous period, the OoP reported unauthorised expenditure and irregular expenditure amounting to R5.9 million and R6.0 million respectively. A key focus moving forward will be to significantly reduce, and in fact eliminate, unauthorised, wasteful and irregular expenditure.
- Strengthen anti-corruption and integrity in the public services:
  - Encourage society to act ethically through the Premier's Ethics Advisory Council;
  - All on going cases of corruption in GPG concluded and recommendations actioned.
- Build an activist and responsive government:
  - Strengthen the Ntirhisano Outreach Programme;
  - Focus on municipalities and national government to ensure there is timeous responses to issues raised by the people;
  - Strengthen actions towards the removal of barriers that delay responses from provincial departments.
- Utilise new technologies for citizen engagement;
- Improve provincial service delivery;
- Resolve all the provincial projects that are incomplete (including the Urban Renewal Projects in Evaton, Bophelong, Sebokeng and Alexandra and Bekkersdal Taxi ranks in Sharpeville);
- Ensure municipal Support:
  - Proactively work with struggling municipalities;
  - Initiate provincial legislation on GCR to strengthen IGR in the province;
  - Provincial government to become an integral part of IDP processes in municipalities.
- Review municipal IDPs to align to the mandate of the 6th administration.

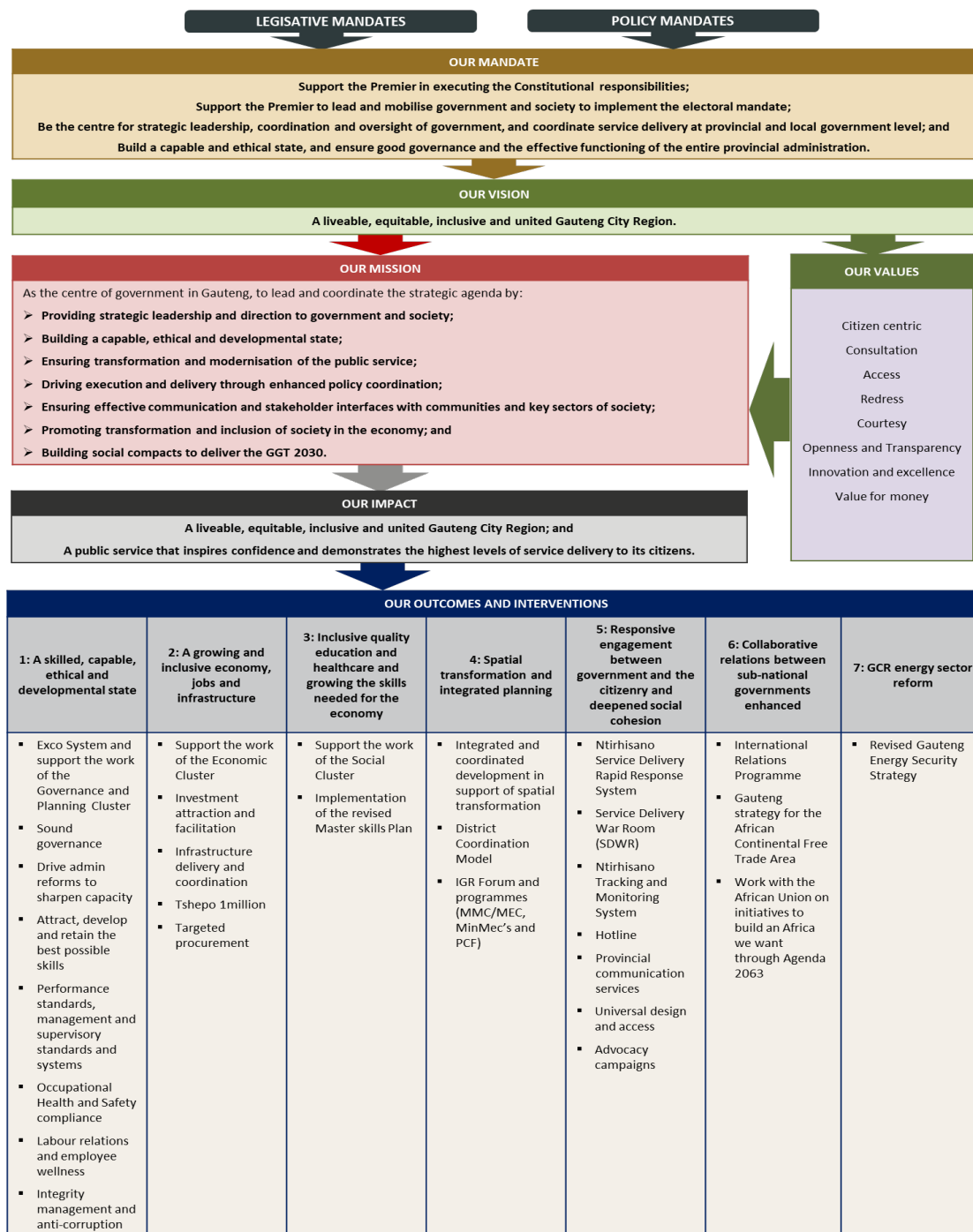
In this light, the Office of the Premier is being re-tooled to drive the GGT2030 Plan for the period, through a range of institutional evolutions, including:

- 1) Establishment of the Policy Research and Advisory Unit;
- 2) Institutionalising the Delivery Unit and the Ntirhisano Service Delivery War Room;
- 3) Absorbing GPG-wide Forensic Investigations into the integrity management process;
- 4) Strengthening policy, infrastructure and long-term planning; and
- 5) Migrating the urban planning function to strengthen COGTA, as part of institutional development.

## PART C: MEASURING OUR PERFORMANCE

A visual representation of the Office of the Premier strategic framework for the period 2020-2025 is presented below:

Figure 22: The OoP strategic framework, 2020 to 2025



Towards achieving the Office of the Premier's desired impact of "a liveable, equitable, inclusive and united Gauteng City Region, and a public service, that inspires confidence and demonstrates the highest levels of service delivery to its citizens", the Outcomes reflected in the 2020-2025 Strategic Plan are then unpacked into the Annual Performance Plan for 2020/21 in the sections below.

## 5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Office of the Premier is constituted by the following programmes and aligned sub-programmes, which informs the packaging of this Annual Performance Plan:

Programme N <sup>o</sup> .	Programme Name	Sub-Programmes
Programme 1	Administration	<ol style="list-style-type: none"> <li>1. Political Support Office</li> <li>2. Executive Council Support: <ul style="list-style-type: none"> <li>• Executive Secretariat Services</li> <li>• Cabinet Operations</li> </ul> </li> <li>3. Director-General Support: <ul style="list-style-type: none"> <li>• Strategic Support</li> <li>• Executive Services to the Premier and the Director-General</li> <li>• Security and Risk Management</li> </ul> </li> <li>4. Financial Management: <ul style="list-style-type: none"> <li>• Finance</li> <li>• Internal Audit</li> <li>• Risk and Compliance</li> <li>• Supply Chain Management</li> </ul> </li> <li>5. DDG Support Office</li> </ol>
Programme 2	Institutional Development	<ol style="list-style-type: none"> <li>1. Strategic Human Resources</li> <li>2. Information Communication Technology</li> <li>3. Legal Services</li> <li>4. Communication Services</li> <li>5. Service Delivery Interventions</li> <li>6. DDG Support Office</li> </ol>
Programme 3	Policy and Governance	<ol style="list-style-type: none"> <li>1. Special Projects - GEYODI and MVO: <ul style="list-style-type: none"> <li>• Tshepo 1 Million</li> </ul> </li> <li>2. Intergovernmental Relations: <ul style="list-style-type: none"> <li>• Service Delivery and Integrity Management</li> </ul> </li> <li>3. Cluster Management: <ul style="list-style-type: none"> <li>• Executive Council Systems Support and Services and Leader of Government Business</li> </ul> </li> <li>4. Planning, Performance Monitoring and Evaluation: <ul style="list-style-type: none"> <li>• Policy, Research and Advisory Services</li> <li>• Delivery Support Unit</li> <li>• Strategic Planning, Performance Monitoring and Evaluation</li> </ul> </li> <li>5. DDG Support Office</li> </ol>

### 5.1. PROGRAMME 1: ADMINISTRATION

#### 5.1.1. PROGRAMME PURPOSE

The Administration Programme is responsible for overall strategic management and support to the Premier and the Director-General in fulfilling their statutory and political mandates, the provision of financial management and support services, and the provision of security management services to the Office of the Premier.

The Administration Programme covers the work of the following Sub-Programmes:

- 1) **Executive Council Support** – to provide strategic coordination and management of the Executive Council programme.
- 2) **Director-General Support** – to provide efficient and effective administrative and corporate support to the Office of the Premier; and strategic management process support to the Premier and the Director-General in fulfilling their statutory and political responsibilities.
- 3) **Financial Management** - to render efficient and effective financial management, supply chain management and risk management support to the Office of the Premier.

### 5.1.2. PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

In contributing towards the Office of the Premier’s desired impact of **“a liveable, equitable, inclusive and united Gauteng City Region, and a public service, that inspires confidence and demonstrates the highest levels of service delivery to its citizens”**, the Administration Programme supports all 7 Outcomes reflected in the Strategic Plan, while also delivering specific Outputs towards the following Outcomes:

**Outcome 1: A skilled, capable, ethical and developmental state.**

**Outcome 2: A growing and inclusive economy, jobs and infrastructure.**

The 2020/21 performance plan of Programme 1 is reflected in the log frame tables below:



## Programme 1: Outcomes, Outputs, Output Indicators and Annual Targets

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
SUB-PROGRAMME - Executive Council Support (Executive Secretariat Services and Cabinet Operations)									
1: A skilled, capable, ethical and developmental state	Meetings of the Executive Council coordinated and managed	Approved Annual Executive Council Schedule of Meetings for the Gauteng Executive Council and Premier's Coordination Forum	New indicator	1 Annual Executive Services Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year	1 Annual Executive Council Services Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year	1 Annual Executive Council Services Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year	1 Annual Executive Council Services Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year	1 Annual Executive Council Services Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year	
		Number of reports on the implementation of Executive Council decisions.	New indicator	3 Quarterly and 1 Annual reports on the analysis on the implementation of Executive Council decisions	3 Quarterly and 1 Annual reports on the analysis on the implementation of Executive Council decisions	2 Biannual report on the implementation of Executive Council decisions	2 Biannual report on the implementation of Executive Council decisions	2 Biannual report on the implementation of Executive Council decisions	
		Number of reports on the implementation of Executive Council decisions.		3 Quarterly and 1 Annual reports on the analysis on the implementation of Executive Council decisions	3 Quarterly and 1 Annual reports on the analysis on the implementation of Executive Council decisions	2 Biannual report on the implementation of Executive Council decisions	2 Biannual report on the implementation of Executive Council decisions	2 Biannual report on the implementation of Executive Council decisions	
SUB-PROGRAMME - Office of the Director-General (Strategic Support, Executive Services to the Premier and the DG, and Security and Risk Management)									
1: A skilled, capable, ethical and developmental state	Assets, people and information safeguarded	Percentage of SMS members vetted (SOPA)	50%	55%	60%	65% of SMS members vetted	65% of SMS members vetted	65% of SMS members vetted	
		Percentage of SMS members vetted (SOPA)	50%	55%	60%	65% of SMS members vetted	65% of SMS members vetted	70% of SMS members vetted	
		Percentage of SCM members vetted (SOPA)	New Indicator	60%	65%	70% of SCM members vetted	70% of SCM members vetted	70% of SCM members vetted	
		Percentage of SCM members vetted (SOPA)	New Indicator	60%	65%	70% of SCM members vetted	70% of SCM members vetted	80% of SCM members vetted	
		Percentage of HR members vetted (SOPA)	-	-	-	New Indicator	70% of HR members vetted	70% of HR members vetted	
		Percentage of HR members vetted (SOPA)	-	-	-	New Indicator	0% of HR members vetted	30% of HR members vetted	
		(The SA State Security Agency will only re-open for vetting in October 2020. The vetting strategy will be re-looked and only pre-screening will be done - due to COVID – 19)							

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
	Competent and ethical staff developed	Number of reports on training and development interventions implemented in the Office of the Premier	-	-	New Indicator	1 Consolidated report on training and development interventions implemented in the Office of the Premier	1 Consolidated report on training and development interventions implemented in the Office of the Premier	1 Consolidated report on training and development interventions implemented in the Office of the Premier	1 Consolidated report on training and development interventions implemented in the Office of the Premier	
SUB-PROGRAMME - Financial Management (Finance, Internal Audit, Risk and Compliance and Supply Chain Management)										
1: A skilled, capable, ethical and developmental state	Financial management and internal controls strengthened	Percentage reduction in prior year fruitless and wasteful expenditure <b>Remove Indicator: Fruitless and wasteful expenditure did not occur in OOP last two years. There is thus no reduction</b>	-	-	-	New Indicator	30% reduction in prior year fruitless and wasteful expenditure	45% reduction in prior year fruitless and wasteful expenditure	60% reduction in prior year fruitless and wasteful expenditure	
		Percentage reduction in prior year irregular expenditure <b>Remove Indicator: Irregular expenditure occurred in 2019/20, due to Life Esidimeni. The likelihood for this to happen again is very small. OOP does not have a history of irregular expenditure.</b>	-	-	-	New Indicator	20% reduction in prior year irregular expenditure	30% reduction in prior year irregular expenditure	40% reduction in prior year irregular expenditure	
	Suppliers paid timeously (SOPA)	Percentage of valid invoices paid within 21 days from date of receipt	99.79% (1910 out of 1914)	96.80% of valid invoices (1 753 out of the 1 811) invoices received were paid within 21 days	93.35% of valid invoices (1 840 out of the 1 971) invoices received were paid within 15 days	100% of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
2. A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	Percentage preferential procurement spend on enterprises that are: Black-owned	-	-	New indicator	Black- 80%	Black- 80%	Black- 80%	Black- 80%
		Percentage preferential procurement spend on enterprises that are: Women-owned	-	-	New indicator	Women - 30%	Women - 30%	Women - 30%	Women - 30%
		Percentage preferential procurement spend on enterprises that are: Youth-owned	-	-	New indicator	Youth - 10%	Youth - 10%	Youth - 10%	Youth - 10%
		Percentage preferential procurement spend on enterprises that are: PWD-owned	-	-	New indicator	People with Disabilities - 5%	People with Disabilities - 5%	People with Disabilities - 5%	People with Disabilities - 5%
		Percentage preferential procurement spend on township based enterprises	-	-	New indicator	30%	30%	30%	30%
		Percentage preferential procurement spend on township based enterprises	-	-	New indicator	Township based enterprises - 30%	Township based enterprises - 30%	Township based enterprises - 30%	Township based enterprises - 30%
		Percentage preferential procurement spend on township based enterprises	-	-	New indicator	Township based enterprises - 30%	Township based enterprises - 30%	Township based enterprises - 30%	Township based enterprises - 30%

## Programme 1: Outputs, Output Indicators, Annual and Quarterly Targets

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
SUB-PROGRAMME - Executive Council Support (Executive Secretariat Services and Cabinet Operations)						
Meetings of the Executive Council coordinated and managed	Approved Annual Executive Council Schedule of Meetings for the Gauteng Executive Council and Premier's Coordination Forum	1 Annual Executive Council Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year	-	-	-	1 Annual Executive Council Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year
	Number of reports on the implementation of Executive Council decisions.	2 Biannual reports on the implementation of Executive Council decisions	-	One (1) mid-year report on the implementation of Executive Council decisions	-	One (1) annual report on the implementation of Executive Council decisions
	Number of reports on the implementation of Executive Council decisions.	Biannual reports on the implementation of Executive Council decisions	One (1) mid-year report on the implementation of Executive Council decisions	One (1) mid-year report on the implementation of Executive Council decisions		One (1) annual report on the implementation of Executive Council decisions
SUB-PROGRAMME - Office of the Director-General (Strategic Support, Executive Services to the Premier and the DG, and Security and Risk Management)						
Assets, people and information safeguarded	Percentage of SMS members vetted (SOPA)	65% SMS members vetted	62%	63%	64%	65%
	Percentage of SMS members vetted (SOPA)	65% of SMS members vetted	65% of SMS members vetted	65% of SMS members vetted	65% of SMS members vetted	65% of SMS members vetted
	Percentage of SCM members vetted (SOPA)	70% SCM members vetted	67%	68%	69%	70%
	Percentage of SCM members vetted (SOPA)	70% of SCM members vetted	70% of SCM members vetted	70% of SCM members vetted	70% of SCM members vetted	70% of SCM members vetted
	Percentage of HR members vetted (SOPA)	70% HR members vetted	67%	68%	69%	70%
	Percentage of HR members vetted (SOPA)	0% HR members vetted	0% HR members vetted	0% HR members vetted	0% HR members vetted	0% HR members vetted
	(The SA State Security Agency will only re-open for vetting in October 2020. The vetting strategy will be re-looked and only pre-screening will be done - due to COVID – 19. The indicator will be deferred to the 21/22 financial year.)					
Competent and ethical staff developed	Report on training and development interventions implemented in the Office of the Premier	1 consolidated report on training and development interventions implemented in the Office of the Premier	-	-	-	1 consolidated report on training and development interventions implemented in the Office of the Premier
Competent and ethical staff developed	Number of reports on training and development interventions implemented in the Office of the Premier	1 consolidated report on training and development interventions implemented in the Office of the Premier	-	-	-	1 consolidated report on training and development interventions implemented in the Office of the Premier

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
SUB-PROGRAMME - Financial Management (Finance, Internal Audit, Risk and Compliance and Supply Chain Management)						
Financial management and internal controls strengthened	Percentage reduction in prior year fruitless and wasteful expenditure <b>Remove Indicator: Fruitless and wasteful expenditure did not occur in OOP last two years. There is thus no reduction</b>	30% reduction in prior year fruitless and wasteful expenditure	-	-	-	30% reduction in prior year fruitless and wasteful expenditure
	Percentage reduction in prior year irregular expenditure <b>Remove Indicator: Irregular expenditure occurred in 2019/20, due to Life Esidimeni. The likelihood for this to happen again is very small. OOP does not have a history of irregular expenditure.</b>	20% reduction in prior year irregular expenditure	-	-	-	20% reduction in prior year irregular expenditure
	Suppliers paid timeously (SOPA)	Percentage of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt	100% of valid invoices paid within 21 days from date of receipt
Targeted groups economically supported	Percentage preferential procurement spend on enterprises that are: Black-owned	Black- 80%	Black- 80%	Black- 80%	Black 80%	Black- 80%
	Percentage preferential procurement spend on enterprises that are: Women-owned	Women - 30%	Women - 30%	Women - 30%	Women 30%	Women - 30%
	Percentage preferential procurement spend on enterprises that are: Youth-owned	Youth - 10%	Youth - 10%	Youth - 10%	Youth 10%	Youth - 10%
	Percentage preferential procurement spend on enterprises that are: PWD-owned	People with Disabilities - 5%	People with Disabilities - 5%	People with Disabilities - 5%	People with Disabilities 5%	People with Disabilities - 5%
	Percentage preferential procurement spend on township based enterprises	30%	30%	30%	30%	30%
	Percentage preferential procurement spend on township based enterprises	Township based enterprises - 30%	Township based enterprises - 30%	Township based enterprises - 30%	Township based enterprises - 30%	Township based enterprises - 30%

### 5.1.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

While supporting delivery towards all seven (7) Outcomes of the Strategic Plan, the specific focus and contribution of Programme 1: Administration over the medium term is discussed below:

#### Outcome 1: A skilled, capable, ethical and developmental state:

The Cabinet Secretariat and Cabinet Operations sub-programme will continue to provide effective and efficient strategic coordination and management support to the Executive Council and the Council Committee programme, including all its components.

The Office of the Premier seeks to ensure that it achieves clean external audit reports each year for the medium term. The Office of the Premier will consolidate efforts aimed at clean and efficient financial governance across the organisation, with a key focus on significantly reducing, and in fact eliminating unauthorised, wasteful and irregular expenditure.

Over the medium term, the Office of the Premier will enhance its capacity and capability to drive the implementation of GGT2030, by bedding down the range of institutional evolutions, including:

- 1) Establishment of the Policy Research and Advisory Unit;
- 2) Institutionalising the Delivery Unit;
- 3) Absorbing GPG-wide forensic investigations into the integrity management process; and
- 4) Migrating the urban planning function to strengthen COGTA, as part of institutional development.

Emphasis will be placed on filling vacant funded posts in line with the GGT2030 capability requirements, through driving human resource policy and strategy to attract, develop and retain best possible skill across the OoP.

The Office of the Premier will set performance standards, management and supervisory standards and systems across the organisation.

#### Outcome 2: A growing and inclusive economy, jobs and infrastructure:

The Office of the Premier will ensure that priorities related to the targeted groups are mainstreamed into the plans and budgets of all Branches and Business Units of the OoP, and that targeted procurement and employment equity targets are achieved.

### 5.1.4. PROGRAMME RESOURCE CONSIDERATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
1. Premier's Support	16 287	19 044	16 668	20 798	18 671	18 204	21 233	22 036
2. Executive Council Support	7 324	7 689	8 661	9 262	9 666	10 581	11 692	12 254
3. Director General	37 511	49 362	219 773	333 912	183 750	191 214	44 882	47 036
4. Financial Management	42 955	53 427	53 603	48 313	50 723	56 695	55 651	58 321
5. Programme Support	3 571	3 203	2 190	2 192	2 699	2 847	3 004	3 148
<b>Total payments and estimates</b>	<b>107 648</b>	<b>132 725</b>	<b>300 895</b>	<b>414 477</b>	<b>265 509</b>	<b>279 541</b>	<b>136 462</b>	<b>142 795</b>



R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>97 528</b>	<b>118 580</b>	<b>118 290</b>	<b>106 709</b>	<b>111 214</b>	<b>152 042</b>	<b>128 482</b>	<b>134 433</b>
Compensation of employees	59 370	63 714	67 070	68 996	71 204	76 386	81 588	85 504
Goods and services	38 158	54 866	51 220	37 713	40 010	75 656	46 894	48 929
<b>Transfers and subsidies to:</b>	<b>288</b>	<b>144</b>	<b>172 154</b>	<b>300 000</b>	<b>145 254</b>	<b>120 199</b>	<b>0</b>	<b>0</b>
Households	288	144	172 154	300 000	145 254	120 199	0	0
<b>Payments for capital assets</b>	<b>9 822</b>	<b>10 118</b>	<b>10 451</b>	<b>7 768</b>	<b>9 041</b>	<b>7 300</b>	<b>7 980</b>	<b>8 362</b>
Machinery and equipment	9 760	10 118	10 451	7 768	9 041	7 300	7 980	8 362
Software and other intangible assets	62	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>3883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>107 648</b>	<b>132 725</b>	<b>300 895</b>	<b>414 477</b>	<b>265 509</b>	<b>279 541</b>	<b>136 462</b>	<b>142 795</b>

The expenditure increased from R107.6 million in 2016/17 to R300.9 million in 2018/19 largely driven by the pay-outs to claimants and families of the acutely mental health care users, personnel costs, municipal utilities costs and the centralised procurement of furniture and other office equipment distributed from this programme to the other two programmes. In the 2019/20 financial year, the main budget allocation amounted to R414.5 million before it reduced to adjusted budget of R269.8 million due to the surrender of unused R154.7 million in respect of payments for acutely ill mental health care users whilst awaiting the conclusion of the legal processes with the executors. Over the MTEF, the budget decreases from R279.5 million in 2020/21 to R142.8 million in 2022/23 due to the completion of claims pay-out for the acutely mental health care users in 2020/21 and the implementation of the provincial budget cuts.

Expenditure on compensation of employees increased from R59.4 million in 2016/17 to R67.1 million in 2018/19 because of the filling of posts and the salary adjustments. The budget increased from R69 million to R71.2 million during the 2019/20 adjustments budget process to fund the personnel requirements as per the organisational structure. The budget increases to R76.4 million in 2020/21 to R85.5 million to cater for personnel costs increase.

Expenditure on goods and services increased from R38.2 million in 2016/17 to R51.2 million in 2018/19 because of the business units transferred from the Department of e-Government and the payment of legal costs regarding the arbitration processes of acutely ill mental healthcare users. The adjusted budget of R40 million 2019/20 relates to the payment of centralised operational costs such the municipal utilities costs, fleet services and office stationery. Over the MTEF budget increases to R75.6 million in 2020/21 to cater for COVID-19 expenditure, the budget decreases to R48.9 million in 2022/23 as the COVID-19 pandemic is projected to be over. The outer year budget is allocated to cater for the requirements of the programme and the price inflations.

Transfer payments to households amounted to R288 000 and R144 000 in 2016/17 and 2017/18, respectively, to pay leave gratuity to former employees and to pay injury on duty claims. The start of the process of acutely ill mental healthcare users increased the expenditure to R172.1 million in 2018/19. In the 2019/20, the main budget amounted to R300 million and it was adjusted downwards to R145.2 million due to delays in the executor's processes of acutely ill mental health care users. The budget of R120.2 million in 2020/21 is the final provision for additional claims for the acutely ill mental health care users.

Machinery and equipment expenditure and budget cater for the centralised items such as the lease of Government Garage vehicles, procurement of office furniture and other capital items. The expenditure increased from R9.8 million in 2016/17 to R10.4 million in 2018/19. The main budget decreased to R7.8 million in 2019/20 before adjusted to R9 million during the 2019/20 adjustments budget process to procure office equipment for staff. Over the MTEF budget increases from R7.3 million in 2020/21 to R8.4 million in 2022/23 to make a provision for the procurement of office furniture and equipment.



## 5.2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

### 5.2.1. PROGRAMME PURPOSE

The Institutional Development Programme is responsible to:

- 1) Lead, facilitate, coordinate and support a skilled, ethical and performance orientated GCR;
- 2) Provide ICT related auxiliary support to the OoP towards modernising the public service;
- 3) Support the Premier and Exco with legal advice and support; and
- 4) Promote and facilitate effective communication between government and the people of Gauteng, and the enhancement of service delivery and responsiveness.

The Institutional Development Programme covers the work of the following Sub-Programmes:

- 1) **Strategic Human Resources** – to lead, facilitate, coordinate and support a skilled, ethical and performance-orientated GCR.
- 2) **Information and Communication Technology** - to provide ICT leadership and guidance and ICT-related auxiliary support to the OoP; towards modernising the public service.
- 3) **Legal Services** – to support the Premier and Executive Council with legal advice and support and state law advisory services.
- 4) **Communication Services** - to promote and facilitate effective communication between government and the people of Gauteng.
- 5) **Service Delivery Interventions** – to promote service delivery enhancement through the coordination of the GCR-wide customer-centric service delivery response system, and collaboration with departments and municipalities.

### 5.2.2. PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

In contributing towards the Office of the Premier's desired impact of **"a liveable, equitable, inclusive and united Gauteng City Region, and a public service, that inspires confidence and demonstrates the highest levels of service delivery to its citizens"**, the Institutional Development Programme delivers against the following Outcomes reflected in the Strategic Plan:

- Outcome 1: A skilled, capable, ethical and developmental state.**
- Outcome 3: Inclusive quality education and healthcare and growing the skills needed for the economy.**
- Outcome 4: Spatial transformation and integrated planning.**
- Outcome 5: Responsive engagement between government and the citizenry and deepened social cohesion.**
- Outcome 6: Collaborative relations between sub-national governments enhanced.**

The 2020/21 performance plan of Programme 2 is reflected in the log frame tables below:

## Programme 2: Outcomes, Outputs, Output Indicators and Annual Targets

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
			2016/17	2017/18	2018/2019	2019/20		2020/21	2021/22	2022/23	
SUB-PROGRAMME - Strategic Human Resources											
1: A skilled, capable, ethical and developmental state	GPG SHERQ system implemented	Approved GPG SHERQ system rolled out to GPG	-	-	New Indicator	Draft SHERQ system developed	SHERQ system approved	SHERQ system rolled out to GPG	SHERQ system rolled out to GPG	SHERQ system rolled out to GPG	
	GPG SHERQ system implemented	Approved GPG SHERQ system	-	-	New Indicator	Draft SHERQ system developed	Approved GPG SHERQ system	SHERQ system rolled out to GPG	SHERQ system rolled out to GPG	SHERQ system rolled out to GPG	
	Inculcating ethical values in public service delivery	Development and implementation of culture programme aimed at inculcating ethical values in public service delivery	-	-	-	New indicator	Conduct GPG wide culture survey Develop intervention/ action plan based on results	Implement action/ intervention plans for 40% of the top identified issues in all GPG departments	Implement action/ intervention plans for 60% of the top identified issues in all GPG departments	Implement action/ intervention plans for 60% of the top identified issues in all GPG departments	
	Status on Organizational culture in GPG departments	Number of GPG wide culture surveys conducted (New indicator)	-	-	-	New indicator	One GPG wide culture survey conducted	Interventions on 40% of top identified issues in GPG departments implemented	Interventions on 60% of top identified issues in GPG departments implemented	Interventions on 60% of top identified issues in GPG departments implemented	
	Functional centralised labour case management system	Centralised labour case management system implemented	-	-	-	New indicator	Centralised labour case management system developed	Centralised labour case management system piloted	Centralised labour case management system reviewed and implemented	Centralised labour case management system reviewed and implemented	
	Functional centralised labour case management system	Number of approved transversal oversight case management system to enhance the Corporate centralised labour case management system	-	-	-	New indicator	-	This indicator is not reporting on the 2020/21 financial year Reason (This is due to the pending implementation of the corporate case management system by GPG departments rolled out by E-gov)	One approved Transversal oversight case management system to enhance the Corporate centralised labour case management system	Maintenance and Enhancement of centralised case management system	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23
	Compliance by GPG Departments on hearings held within 60 days from the date of precautionary suspension	Number of reports on the compliance by GPG Departments on hearings held within 60 days from the date of precautionary suspension	-	-	New Indicator	Annual compliance report	4 quarterly reports on the compliance by GPG Departments on hearings held within 60 days from the date of precautionary suspension	4 quarterly reports on the compliance by GPG Departments on hearings held within 60 days from the date of precautionary suspension	4 quarterly reports on the compliance by GPG Departments on hearings held within 60 days from the date of precautionary suspension
	Organisation Structure Design Investigations conducted within the Letter of Engagement (LOE) timelines	Number of reports on the status of GPG departments structure	-	-	New Indicator	71% (10/14) of GPG departments with concurred and implemented organisational structures	2 reports on the status of GPG departments structure	2 reports on the status of GPG departments structure	2 reports on the status of GPG departments structure
	Reports on the status of GPG departments' structures issued	Number of reports on the status of GPG departments structure	-	-	New Indicator	71% (10/14) of GPG departments with concurred and implemented organisational structures	2 reports on the status of GPG departments structure	2 reports on the status of GPG departments structure	2 reports on the status of GPG departments structure
		Percentage of vacant posts abolished <b>(Remove Indicator)</b> <b>This issue is contained in the deliverable in the reports on the status of GPG departments structure which includes vacant posts and recommendation on how to deal with them where they occur.)</b>	-	-	-	New Indicator	20% vacant posts abolished	40% vacant posts abolished	60% vacant posts abolished
	PMDS Policy Framework for levels 1-12, SMS and HODs implemented	Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	-	-	New Indicator	Annual Report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	1 Annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	1 Annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	1 Annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/2019	2019/20		2020/21	2021/22	2022/23
	Compliance with approved delegations of authority	Number of reports on the implementation of approved delegations of authority, submitted to relevant authorities with no deviation	-	-	New Indicator	Approved and implemented HR Delegations	1 Annual report on the implementation of approved delegations of authority, submitted to relevant authorities with no deviation	1 Annual report on the implementation of approved delegations of authority, submitted to relevant authorities with no deviation	1 Annual report on the implementation of approved delegations of authority, submitted to relevant authorities with no deviation	
	Approved HR delegations in line with the Directive on the Public Administration and Management Delegations	Number of Reports on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	-	-	New Indicator		Annual Report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	Annual Report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	Annual Report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	
	GPG Operations Management Framework implemented	Approved GPG Operations Management Framework implemented	-	-	New Indicator	Draft GPG Operations Management Framework	Approved GPG Operations Management Framework	Business process mapping on key processes to be on the GPG Operations Management Framework	Business process mapping on key processes to be on the GPG Operations Management Framework	
	Implemented GPG Operations Management Framework	Number of draft GPG Operations Management Framework developed	-	-	New Indicator	Draft GPG Operations Management Framework	Draft GPG Operations Management Framework developed	GPG Operations Management Framework approved	Assessment of the implementation of the GPG Operations Management Framework	
	GPG Business Process Management Programme implemented	Number of reports on the implementation of the approved GPG Business Process Management Programme <b>(Remove Indicator, as it is part of the Operations management framework)</b>	-	-	New Indicator	Approved and implemented GPG BPM Programme	1 Annual report on the implementation of the approved GPG BPM Programme	1 Annual report on the implementation of the approved GPG BPM Programme	1 Annual report on the implementation of the approved GPG BPM Programme	
	Recruitment and Selection Framework implemented	Number of approved Recruitment and Selection Framework	-	-	New Indicator	Draft Recruitment and Selection Framework developed	One approved Recruitment and Selection Policy Framework	Implementation of the approved policy	Monitoring the implementation of policy by all departments	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/2019	2019/20		2020/21	2021/22	2022/23
3: Inclusive quality education and healthcare and growing the skills needed for the economy	Departmental HRD plans monitored	Number of reports on the implementation of the departmental HRD plans	-	-	-	-	New Indicator	1 Annual report on the implementation of the departmental HRD plans	1 Annual report on the implementation of the departmental HRD plans	1 Annual report on the implementation of the departmental HRD plans
	Repositioning the Gauteng City Region Academy to drive the GCR Master Skills Plan	Progress in reconfiguration of the GCRA	-	-	-	-	New Indicator	Study on the work of GCRA as currently configured completed	Action Plan to address findings on study implemented	Action Plan to address findings on study implemented
	Repositioning the Gauteng City Region Academy to drive the GCR Master Skills Plan	Number of progress reports on reconfiguration of the GCRA	-	-	-	-	New Indicator	2 progress reports on reconfiguration of the GCRA	2 progress reports on reconfiguration of the GCRA	2 progress reports on reconfiguration of the GCRA
	Representation of targeted groups in GPG departments increased	Number of Interventions to improve women representation in GPG departments (Indicator reframed from 2020/21)	45%	44%	45%	50% increase of the women representation in GPG departments		3 Interventions to improve the women representation in GPG departments	3 Interventions to improve the women representation in GPG departments	3 Interventions to improve the women representation in GPG departments
		Number of Interventions to improve women representation in GPG departments (Indicator reframed from 2020/21)	45%	44%	45%	50% increase of women representation in GPG departments		3 Interventions to improve women representation in GPG departments	3 Interventions to improve women representation in GPG departments	3 Interventions to improve women representation in GPG departments
		Number of Interventions to improve PwD representation in GPG departments (Indicator reframed from 2020/21)	2,10%	2,40%	2,59%	Massified recruitment of persons with disabilities implemented in partnership with Department of Labour		3 Interventions to improve the PwD's representation in GPG departments	3 Interventions to improve PwD's representation in GPG departments	3 Interventions to improve PwD's representation in GPG departments
		Number of Interventions to improve PwD representation in GPG departments (Indicator reframed from 2020/21)	2,10%	2,40%	2,59%	Massified recruitment of persons with disabilities implemented in partnership with Department of Labour		3 Interventions to improve PwD's representation in GPG departments	3 Interventions to improve PwD's representation in GPG departments	3 Interventions to improve PwD's representation in GPG departments

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
			2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23		
SUB-PROGRAMME - Information Communication Technology											
1: A skilled, capable, ethical and developmental state	Wan Links uptime maintained across the OoP	Percentage uptime on WAN links	-	-	-	New Indicator	99% uptime on WAN links	99% uptime on WAN links	99% uptime on WAN links		
	SUB-PROGRAMME - Legal Services										
1: A skilled, capable, ethical and developmental state	Legal services in the Gauteng Provincial Government delivered optimally	Report on study commissioned on the reorganisation of legal services in the GPG	-	-	-	New Indicator	1 Report on study commissioned to re-organise legal services in the GPG	Consultation and approval of recommendations on the reorganisation of legal services in the GPG	Approved recommendations implemented on the reorganisation of legal services in the GPG		
	Legal services in the Gauteng Provincial Government delivered optimally	Number of reports commissioned on the reorganisation of legal services in the GPG	-	-	-	New Indicator	One (1) report commissioned on the reorganisation of legal services in the GPG	Consultation and approval of recommendations on the reorganisation of legal services in the GPG	50% of approved recommendations implemented on the reorganisation of legal services in the GPG		
	Provincial Statute Book reviewed	Project for the review of all existing provincial law implemented	-	-	-	New Indicator	1 Report on the review of existing provincial laws conducted	Report on the recommendations of the existing provincial laws adopted by Legislature	Implementation of the existing provincial laws adopted by Legislature		
4: Spatial transformation and integrated planning	Provincial statute book reviewed to comply with the Constitution	Number of reports commissioned on the review of the Provincial statute book to comply with the Constitution	-	-	-	New Indicator	1 report commissioned on the review of the Provincial Statute book to comply with the Constitution	Report on the recommendations to rationalise the Gauteng Statute Book approved by the Executive Council and Amendment Bills drafted	Implementation of recommendations by way of Amendment Bills adopted by Legislature		

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23
SUB-PROGRAMME - Communication Services									
5: Responsive engagement between government and the citizenry and deepened social cohesion	Gauteng resident's perception and satisfaction of Gauteng Government assessed	Number of Public Perception Surveys conducted	-	New Indicator	1	1 Public Perception Survey conducted	1 Public Perception Survey conducted	1 Public Perception Survey conducted	1 Public Perception Survey conducted
		Number of GCIS tracker research studies conducted	-	New Indicator	4	4 GCIS tracker research studies conducted	4 GCIS tracker research studies conducted	4 GCIS tracker research studies conducted	4 GCIS tracker research studies conducted
		Number of tracker research studies conducted	-	New Indicator	4	4 GCIS tracker research studies conducted	2 tracker research studies conducted	4 tracker research studies conducted	4 tracker research studies conducted
		Number of qualitative research studies commissioned	-	-	-	New indicator	1 qualitative research study commissioned	1 qualitative research study commissioned	1 qualitative research study commissioned
		Number of qualitative research studies commissioned	-	-	-	New indicator	3 qualitative research study commissioned	3 qualitative research study commissioned	3 qualitative research study commissioned
6: Collaborative relations between sub-national governments enhanced	The image of Gauteng City Region for trade, investment and tourism promoted	Number of programmes to market the Gauteng City Region implemented	-	-	-	New indicator	Zero	4 programmes to market the Gauteng City Region implemented	4 programmes to market the Gauteng City Region implemented
							(Target will not report in 20/21 fy Reason: Due to COVID-19 regulations, the programmes to market the Gauteng City Region cannot be undertaken as planned in this financial year)		
		Number of benchmarks conducted on other City Regions	-	-	-	New indicator	5 benchmarks conducted on other City Regions	5 benchmarks conducted on other City Regions	5 benchmarks conducted on other City Regions
	Benchmark of similar city regions as GCR conducted	-	-	-	New indicator	5 benchmarks conducted on other City Regions	5 benchmarks conducted on other City Regions	5 benchmarks conducted on other City Regions	



OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/2019	2019/20		2020/21	2021/22	2022/23
SUB-PROGRAMME - Service Delivery Interventions										
5: Responsive engagement between government and the citizenry and deepened social cohesion	Integrated ward based system utilised by GCR wide Community workers	Percentage integrated ward based system utilised by GCR wide Community workers	-	-	-	New Indicator	70% integrated ward based system utilised by GCR wide Community workers	75% integrated ward based system utilised by GCR wide Community workers	80% integrated ward based system utilised by GCR wide Community workers	
		Percentage Mobile CRM system rolled-out to the GCR wide Community workers	-	-	-	-	60% of the Mobile CRM system rolled-out to the GCR wide Community workers	70% of the Mobile CRM system rolled-out to the GCR wide Community workers	75% of the Mobile CRM system rolled-out to the GCR wide Community workers	
		Approved Community Workers collaborative model implemented	-	-	-	New Indicator	Approved Community Workers collaborative model	40% of implementation of the Community Workers collaborative model	45% of implementation of the Community Workers collaborative model	
	Assessment on the Effectiveness of Ward Based War Room Structures in interventions on Service Delivery Cases	(Indicator corrected/rephrased)	-	-	-	New Indicator	10% Ward Based War Room Structures assessed for Effectiveness in intervening Service Delivery Cases	40% Ward Based War Room Structures assessed for Effectiveness in intervening Service Delivery Cases	60% Ward Based War Room Structures assessed for Effectiveness in intervening Service Delivery Cases	
		A GCR-wide CRM system (SOPA)	Number of national departments, GPG municipalities and SOEs integrated into the GCR-wide CRM system (SOPA)	-	-	-	New Indicator	1 National Department 14 GPG Departments 3 Municipalities 2 SOE's (SOPA)	1 National Department 3 Municipalities 2 SOE's (SOPA)	2 National Departments 5 Municipalities 2 SOE's (SOPA)

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/2019		2019/20	2020/21	2021/22
		Number of national departments, GPG municipalities and SOEs integrated into the GCR-wide CRM system (SOPA)	-	-	-	New Indicator	1 National Department 14 GPG Departments 3 Municipalities 2 SOE's integrated into the GCR-wide CRM system (SOPA)	1 National Department 3 Municipalities 2 SOE's integrated into the GCR-wide CRM system (SOPA)	2 National Departments 5 Municipalities 2 SOE's integrated into the GCR-wide CRM system (SOPA)
		Number of fully functional inbound channels implemented (SOPA)	-	-	-	New Indicator	3 Inbound channels	3 Inbound channels	3 Inbound channels
		Number of additional fully functional multichannel inbound channels implemented (SOPA)	-	-	-	New Indicator	3 Additional fully functional multichannel inbound channels implemented	3 Additional fully functional multichannel inbound channels implemented	3 Additional fully functional multichannel inbound channels implemented
		Number of fully functional marketing channels implemented (SOPA)	-	-	-	New Indicator	3 Marketing channels	1 Marketing channels	1 Marketing channels
		Number of new fully functional marketing channels implemented (SOPA)	-	-	-	New Indicator	3 new fully functional marketing channels implemented	1 new fully functional marketing channels implemented	1 new fully functional marketing channels implemented

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/2019		2019/20	2020/21	2021/22
	Fully operational Central Information Centre	Number of Central Information Centre performance reports developed	-	-	-	New Indicator	12 Central Information Centre performance reports	12 Central Information Centre performance reports	12 Central Information Centre performance reports
		Percentage of Service Delivery issues reported through real time Hotline Dashboards and GIS <b>(New Indicator)</b>	-	-	-	New Indicator	70% of Service Delivery issues reported through real time Hotline Dashboards and GIS	85% of Service Delivery issues reported through real time Hotline Dashboards and GIS	95% of Service Delivery issues reported through real time Hotline Dashboards and GIS
	Service delivery on community cases	Percentage interventions on rapid response cases implemented	-	-	New Indicator	60% interventions on rapid response cases implemented	70% interventions on rapid response cases implemented	80% interventions on rapid response cases implemented	90% interventions on rapid response cases implemented
		Percentage interventions on all rapid response cases received	-	-	New Indicator	60% interventions on all rapid response cases received	70% interventions on all rapid response cases received	80% interventions on all rapid response cases received	90% interventions on all rapid response cases received

## Programme 2: Outputs, Output Indicators, Annual and Quarterly Targets

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
SUB-PROGRAMME - Strategic Human Resources						
GPG SHERQ system implemented	Approved GPG SHERQ system rolled out to GPG	SHERQ system approved	Consultation on SHERQ system with SHERQ stakeholders	-	-	Draft GPG SHERQ system developed.
GPG SHERQ system implemented	Approved GPG SHERQ system	Approved GPG SHERQ system	Consultation on SHERQ system with SHERQ stakeholders	Development of TOR for the electronic system	Testing and piloting the system	Approved GPG SHERQ system
Inculcating ethical values in public service delivery	Development and implementation of culture programme aimed at inculcating ethical values in public service delivery	Conduct GPG wide culture survey Develop intervention/ action plan based on results	Source a service provider for conducting the Culture Survey	Conduct GPG wide Culture Survey	Analyse the findings of the survey and compile a management report for each of the GPG departments	GPG wide culture survey conducted and results produced  Develop intervention/ action plan as per the findings of the survey
Status on Organizational culture in GPG departments	Number of GPG wide culture surveys conducted	One GPG wide culture survey conducted	-	Conceptual framework developed on GPG wide culture survey	One GPG wide culture pilot survey conducted	One GPG wide culture survey conducte
Functional centralised labour case management system	Centralised labour case management system implemented	Centralised labour case management system developed	Centralised live data labour case management system developed	1st phase implementation at corporate level across GPG	2nd phase development at transversal level to fit the oversight needs and requirements of the OoP Transversal ER unit	Centralised labour case management system developed

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Functional centralised labour case management system	Number of approved transversal oversight case management system to enhance the Corporate centralised labour case management system	<b>This indicator is not reporting in the 2020/21 financial year</b> <b>(Reason: This is due to the pending implementation of the corporate case management system by GPG departments rolled out by Egov)</b>	-	-	-	-
Compliance by GPG Departments on hearings held within 60 days from the date of precautionary suspension	Number of reports on the compliance by GPG Departments on hearings held within 60 days from the date of precautionary suspension	4 quarterly reports on the compliance by GPG Departments on hearings held within 60 days from the date of precautionary suspension	1 Quarterly compliance report	1 Quarterly compliance report	1 Quarterly compliance report	1 Quarterly compliance report
Organisation Structure Design Investigations conducted within the Letter of Engagement (LOE) timelines	Number of reports on the status of GPG departments structure	2 reports on the status of GPG departments structure	-	1 report on the status of GPG departments structure	-	1 report on the status of GPG departments structure
Reports on the status of GPG departments' structures issued	Number of reports on the status of GPG departments structure	2 reports on the status of GPG departments structure	-	1 report on the status of GPG departments structure	-	1 report on the status of GPG departments structure
	Percentage of vacant posts abolished <b>(Remove Indicator)</b> <b>Reason: This issue is contained in the deliverable in the reports on the status of GPG departments structure which includes vacant posts and recommendation on how to deal with them where they occur.)</b>	20% of vacant posts abolished	-	-	-	20% vacant posts abolished
PMDS Policy Framework for levels 1-12, SMS and HODs implemented	Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	1 Annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	-	-	-	1 Annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
Compliance with approved delegations of authority	Number of reports on the implementation of approved delegations of authority, submitted to relevant authorities with no deviation	1 Annual report on the implementation of approved delegations of authority, submitted to relevant authorities with no deviation	-	-	-	1 Annual report on the implementation of approved delegations of authority, submitted to relevant authorities with no deviation

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Approved HR delegations in line with the Directive on the Public Administration and Management Delegations	Number of Reports on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	Annual Report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	-	-	-	Annual Report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations
GPG Operations Management Framework implemented	Approved GPG Operations Management Framework implemented	Approved GPG Operations Management Framework	Consultation on GPG Operations management framework	Consultation on GPG Operations management framework	Final draft GPG Operations management framework for approval	Approved GPG Operations management framework
Implemented GPG Operations Management Framework	Number of draft GPG Operations Management Framework developed	Draft GPG Operations Management Framework developed	-	Consultation on GPG Operations management framework	Consultation on GPG Operations management framework	Draft GPG Operations Management Framework developed
GPG Business Process Management Programme implemented	Number of reports on the implementation of the approved GPG Business Process Management Programme <b>(Remove Indicator, as it is part of the Operations management framework)</b>	1 Annual report on the implementation of the approved GPG BPM Programme	-	-	-	1 Annual report on the implementation of the approved GPG BPM Programme
Recruitment and Selection Framework implemented	Number of approved Recruitment and Selection Framework	One Approved Recruitment and Selection Policy Framework.	Draft Recruitment and Selection Policy Framework	Consultation on Recruitment and Selection Policy Framework	Consultation on Recruitment and Selection Policy Framework	One Approved Recruitment and Selection Policy Framework
Departmental HRD plans monitored	Number of reports on the implementation of the departmental HRD plans	1 Annual report on the implementation of the departmental HRD plans	-	-	-	1 Annual report on the implementation of the departmental HRD plans
Repositioning the Gauteng City Region Academy to drive the GCR Master Skills Plan	Progress in reconfiguration of the GCRA	Study on the work of GCRA as currently configured completed	Prepare business case on why the study must be done. Source approval for the study	Commence SCM processes on the work of GCRA as currently configured completed	Participate in the study on the work of GCRA as currently configured completed	Study on the work of GCRA as currently configured completed
Repositioning the Gauteng City Region Academy to drive the GCR Master Skills Plan	Number of progress reports on reconfiguration of the GCRA	2 progress reports on reconfiguration of the GCRA	-	1 progress reports on reconfiguration of the GCRA	-	1 progress reports on reconfiguration of the GCRA

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Representation of targeted groups in GPG departments increased	Number of Interventions to improve women representation in GPG departments	3 Interventions to improve the women representation in GPG departments	1	2	-	3
	Number of Interventions to improve women representation in GPG departments	3 Interventions to improve women representation in GPG departments	1	2	-	3
	Number of Interventions to improve PwD representation in GPG departments	3 Interventions to improve PwD's representation in GPG departments	1	2	-	3
	Number of Interventions to improve PwD representation in GPG departments	3 Interventions to improve PwD's representation in GPG departments	1	2	-	3
SUB-PROGRAMME - Information Communication Technology						
Wan Links uptime maintained across the OoP	Percentage uptime on WAN links	99% uptime on WAN links	99% uptime on WAN links	99% uptime on WAN links	99% uptime on WAN links	99% uptime on WAN links
SUB-PROGRAMME - Legal Services						
Legal services in the Gauteng Provincial Government delivered optimally	Report on study commissioned on the reorganisation of legal services in the GPG	1 Report on study commissioned to reorganise legal services in the GPG	Terms of Reference developed	Service provider procured	Study conducted	1 Report on study commissioned to reorganise legal services in the GPG
Legal services in the Gauteng Provincial Government delivered optimally	Number of reports commissioned on the reorganisation of legal services in the GPG	One (1) report commissioned on the reorganisation of legal services in the GPG	Draft Terms of Reference on the reorganisation of legal services in the GPG	Terms of Reference approved on the reorganisation of legal services in the GPG	Study conducted on the reorganisation of legal services in the GPG	One (1) report commissioned on the reorganisation of legal services in the GPG
Provincial Statute Book reviewed	Project for the review of all existing provincial law implemented	1 Report on the review of existing provincial laws conducted	-	-	-	1 Report on the review of existing provincial laws conducted

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Provincial statute book reviewed to comply with the Constitution	Number of reports commissioned on the review of the Provincial statute book to comply with the Constitution	One (1) report commissioned on the review of the Provincial Statute book to comply with the Constitution	-	Position paper and draft Terms of Reference prepared on the review of the Provincial Statute book to comply with the Constitution	Consultation and refinement of Terms of Reference on the review of the Provincial Statute book to comply with the Constitution	One (1) report commissioned on the review of the Provincial Statute book to comply with the Constitution
SUB-PROGRAMME - Communication Services						
Gauteng resident's perception and satisfaction of Gauteng Government assessed	Number of Public Perception Surveys conducted	1 Public Perception Survey conducted	-	-	-	1
	Number of GCIS tracker research studies conducted	4 GCIS tracker research studies conducted	1	1	1	1
	Number of tracker research studies conducted	2 tracker research studies conducted	-	-	1	1
	Number of qualitative research studies commissioned	1 qualitative research study commissioned	-	-	1	-
	Number of qualitative research studies commissioned	3 qualitative research study commissioned	-	1	1	1
The image of Gauteng City Region for trade, investment and tourism promoted	Number of programmes to market the Gauteng City Region implemented	Zero (0) This indicator does not report in the 20/21 financial year. Reason: Due to COVID-19 regulations, the programmes to market the Gauteng City Region cannot be undertaken as planned in this financial year.)	-	-	-	-
	Number of benchmarks conducted on other City Regions	5 benchmarks conducted on other City Regions	1	2	1	1
Benchmark of similar city regions as GCR conducted	Number of benchmarks conducted on other City Regions	5 benchmarks conducted on other City Regions	1	2	1	1



OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
SUB-PROGRAMME - Service Delivery Interventions						
Integrated ward based system utilised by GCR wide Community workers	Percentage integrated ward based system utilised by GCR wide Community workers	70% integrated ward based system utilised by GCR wide Community workers	40%	50%	60%	70%
	Percentage Mobile CRM system rolled-out to the GCR wide Community workers	60% of the Mobile CRM system rolled-out to the GCR wide Community workers	Configuration of the mobile CRM system	Pilot of the Mobile CRM system	30% of the Mobile CRM system rolled-out to the GCR wide Community workers	60% of the Mobile CRM system rolled-out to the GCR wide Community workers
	Approved Community Workers collaborative model implemented	Approved Community Workers collaborative model	1st draft Community Workers collaborative model developed	Consultation with stakeholders	2nd draft Community Workers collaborative model developed	1 Approved Community Workers collaborative model
	Replaced with indicator below					
Assessment on the Effectiveness of Ward Based War Room Structures in interventions on Service Delivery Cases	Percentage Ward Based War Room Structures assessed for effectiveness in intervening on Service Delivery Cases	10% Ward Based War Room Structures assessed for Effectiveness in intervening Service Delivery Cases	-	Development of Criterion on Effective Ward Based War Room structures	5% Ward Based War Room structures assessed for Effectiveness in intervening Service Delivery Cases	10% Ward Based War Room Structures assessed for Effectiveness in intervening Service Delivery Cases
A GCR-wide CRM system (SOPA)	Number of national departments, GPG departments, municipalities and SOEs integrated into the GCR-wide CRM system (SOPA)	1 National Department 14 GPG Departments 3 Municipalities 2 SOE's integrated into the GCR-wide CRM system (SOPA)	4 GPG Departments 1 Municipalities integrated into the GCR-wide CRM system (SOPA)	8 GPG Departments 2 Municipalities integrated into the GCR-wide CRM system (SOPA)	12 GPG Departments 3 Municipalities integrated into the GCR-wide CRM system (SOPA)	1 National Department 14 GPG Departments 3 Municipalities 2 SOE's integrated into the GCR-wide CRM system (SOPA)
	Number of fully functional inbound channels implemented (SOPA)	3 Inbound channels	System Configuration	1 Inbound channel	2 Inbound channels	3 Inbound channels
	Number of additional fully functional multichannel inbound channels implemented (SOPA)	3 Additional fully functional multichannel inbound channels implemented	System Configuration	1 additional fully functional Multichannel Inbound channels implemented	2 additional fully functional Multichannel Inbound channels implemented	3 additional fully functional Multichannel Inbound channels implemented
	Number of fully functional marketing channels implemented (SOPA)	3 Marketing channels	System Configuration	1 Marketing channel	2 Marketing channels	3 Marketing channels
	Number of new fully functional marketing channels implemented (SOPA)	3 new fully functional marketing channels implemented	System Configuration	1 new fully functional marketing channels implemented	2 new fully functional marketing channels implemented	3 new fully functional marketing channels implemented

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Fully operational Central Information Centre	Number of Central Information Centre performance reports developed	12 Central Information Centre performance reports	3 Central Information Centre performance reports	6 Central Information Centre performance reports	9 Central Information Centre performance reports	12 Central Information Centre performance reports
	Percentage of Service Delivery issues reported through real time Hotline Dashboards and GIS <b>(New Indicator)</b>	70% of Service Delivery issues reported through real time Hotline Dashboards and GIS	30% of Service Delivery issues reported through real time Hotline Dashboards and GIS	50% of Service Delivery issues reported through real time Hotline Dashboards and GIS	60% of Service Delivery issues reported through real time Hotline Dashboards and GIS	70% of Service Delivery issues reported through real time Hotline Dashboards and GIS
Service delivery on community cases	Percentage interventions on rapid response cases implemented	70% interventions on rapid response cases implemented	70%	70%	70%	70%
	Percentage interventions on all rapid response cases received	70% interventions on all rapid response cases received	70% interventions on all rapid response cases received	70% interventions on all rapid response cases received	70% interventions on all rapid response cases received	70% interventions on all rapid response cases received

### 5.2.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The specific focus and contribution of Programme 2: Institutional Development to the Office of the Premier Outcomes over the medium term is discussed below:

#### **Outcome 1: A skilled, capable, ethical and developmental state:**

The Office of the Premier is committed to building a developmental state with the capacity to drive change and transformation for the betterment of the lives of the people of Gauteng; and to ensuring an efficient, effective and development oriented public service through driving human resource policy and strategy to attract, develop and retain best possible skill to harness the productive energies of all GPG employees.

The key interventions for the period, include:

- 1) The Office of the Premier will lead the review and reconfiguration of current organisation of the provincial government departments; and will drive admin reforms to sharpen the capacity of GP departments.
- 2) The Office of the Premier will lead efforts to build a capable public service, including:
  - a. Clarify the political administration interface;
  - b. Targeted and comprehensive training and development;
  - c. Effective recruitment, selection, talent management and succession planning; and
  - d. Setting performance standards, management and supervisory standards and systems in government.
- 3) The Office of the Premier will continue to monitor the implementation of the organisational structures of the GPG departments, the implementation of the Human Resources Framework and the Master Skills Plan, and the finalisation of disciplinary cases on a monthly and quarterly basis across the GPG.
- 4) To inculcate an OHS compliance culture, a partnership with GCRA to provide massive training to GPG employees on Occupational Health and Safety, to realise further improvements in compliance.
- 5) Implementation of the Resolutions and Practice Notes related to a complete turnaround in the manner that labour relations business is being conducted in Gauteng Provincial Government will be pursued
- 6) The Legal Services sub-programme will seek to deliver legal services and litigation support to the GPG, with a specific focus to ensure that Provincial litigation cases are resolved through an ADR mechanism or are successfully litigated.

#### **Outcome 3: Inclusive quality education and healthcare and growing the skills needed for the economy:**

Led by the Office of the Premier, the GPG is committed to delivering inclusive quality education and primary healthcare and growing the skills needed for the economy of tomorrow.

For the Transversal Human Resources sub-programme, the key interventions for the period, include:

- 1) Promoting a re-skilling revolution in partnership with Gauteng TVETs, to produce graduates for the labour market.
- 2) Repositioning the Gauteng City Region Academy to drive the GCR Master Skills Plan.
- 3) Enhancing the representation of targeted groups in SMS and across GPG departments.

#### **Outcome 4: Spatial transformation and integrated planning:**

The Legal Services sub-programme will continue to provide the Premier and Executive Council with legal advice and support and state law advisory services, with a focus on reviewing the Provincial Statute Book to ensure it supports the priorities of the 6<sup>th</sup> Administration and supports enhanced intergovernmental planning and integration.

#### **Outcome 5: Responsive engagement between government and the citizenry and deepened social cohesion:**

The Office of the Premier is committed to promoting participatory democracy and active citizenry through integrated and effective government communication, to ensure that the people of Gauteng are well informed and have access to credible information about government services and programmes; and to ensure ongoing interaction between government, civil society and citizens.

The key interventions for the period, include:

- 1) The Ntirhisano Service Delivery Rapid Response System remains a key area of work to ensure quicker response times to service delivery issues and strengthening of IGR governance. The Office of the Premier is a central location for coordinating the intervention across the Province and across all spheres of government.

The intention is to intervene on a particular service delivery matter for a finite period until sufficient progress has been made to place the matter back to the relevant government department or public entity.

- 2) The Service Delivery War Room (SDWR) plays a significant role in enabling a more proactive and interventionist government and requires that data be collated from various sources, processed and acted on towards monitoring service delivery across the Province. Service delivery intelligence is available through multiple sources such as community workers, ward programmes and the Provincial Hotline, etc.
- 3) A Ntirhisano tracking and monitoring system has been introduced as part of the Ntirhisano Outreach Programme, and regular reports are developed and tabled in the EXCO system. Commitments are tracked to a point of resolution, and key issues emanating from the visits are integrated within planning and budgeting processes.
- 4) Communication services in the Province will be transformed and modernised to enable the effective communication of the rollout of the Gauteng Government priorities and its service delivery priorities.

The focus will move from reactive to proactive communication and, in addition to traditional communication and media platforms, social media channels of communication and direct engagement with communities will take prominence.

#### Outcome 6: Collaborative relations between sub-national governments enhanced.

The Provincial Communications Services sub-programme will implement programmes to promote of the image of GCR for trade, investment and tourism, and will conduct studies to benchmark the GCR against best practices in other City-Regions.

#### 5.2.4. PROGRAMME RESOURCE CONSIDERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
1. Strategic Human Resources	70 943	78 436	91 299	108 393	106 134	108 157	116 475	122 063
2. Information Communication	15 270	20 336	19 907	13 901	18 821	18 399	17 759	18 611
3. Legal Services	10 041	14 641	15 367	15 299	13 008	13 047	13 148	13 780
4. Communication Services	72 408	71 869	91 121	84 087	87 271	68 326	77 372	78 974
5. Programme Support	1 737	1 828	1 929	2 158	2 600	2 654	2 909	3 048
6. Service Delivery Intervention	38 840	40 047	42 423	52 483	49 414	50 818	53 957	56 547
<b>Total payments and estimates</b>	<b>209 239</b>	<b>227 157</b>	<b>262 046</b>	<b>276 321</b>	<b>277 248</b>	<b>261 401</b>	<b>281 620</b>	<b>293 023</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>205 959</b>	<b>222 952</b>	<b>254 743</b>	<b>274 661</b>	<b>274 063</b>	<b>257 166</b>	<b>278 433</b>	<b>289 683</b>
Compensation of employees	136 191	150 011	161 979	191 878	180 790	188 909	199 296	208 862
Goods and services	69 768	72 941	92 764	82 783	93 273	68 257	79 137	80 821
<b>Transfers and subsidies to:</b>	<b>495</b>	<b>768</b>	<b>2208</b>	<b>0</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>
Households	495	768	2 208	-	421	-	-	-
<b>Payments for capital assets</b>	<b>2 785</b>	<b>3 437</b>	<b>5 095</b>	<b>1 660</b>	<b>2 764</b>	<b>4 235</b>	<b>3 187</b>	<b>3 340</b>
Machinery and equipment	2 785	3 437	5 095	1 660	2 764	4 235	3 187	3 340
<b>Total economic classification</b>	<b>209 239</b>	<b>227 157</b>	<b>262 046</b>	<b>276 321</b>	<b>277 248</b>	<b>261 401</b>	<b>281 620</b>	<b>293 023</b>

The programme expenditure increased from R209.2 million in 2016/17 to R227.2 million in 2017/18 due to a reallocation of two transversal HR units from the Department of e-Government to the OoP. In 2018/19, the expenditure increased to R262 million to fund the unforeseen state funeral expenses and to fund the provision of occupational health and safety training to staff members. The main budget increased to R276.3 million in 2019/20 to accommodate the inflation and salary increases. The budget decreased by R15.8 million from R277.2 million in 2019/20 to R270.7 million in 2020/21 and then it increases to R293 million in 2022/23. The MTEF budget provides for implementation of programmes and projects that support the GGT2030 priorities.

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

Expenditure on compensation of employees increased from R136.2 million in 2016/17 to R150 million in 2017/18 due to reallocation of functions from the Department of e-Government to the OoP to streamline service delivery functions in the Province. The expenditure on compensation of employees increased to R162 million in 2018/19. Over the MTEF budget increases from R188.9 million in 2020/21 to R208 million in 2022/23 to provide for the cost of living adjustments, pay progression, and other benefits such as performance bonuses and service bonus. The budget also provides for the personnel requirements in line with the approved new staff establishment and the 2018 wage agreement.

Goods and services expenditure increased from R69.8 million in 2016/17 to R72.9 million in 2017/18. This expenditure included state funerals expenses and the activities such as the stakeholder engagements. In 2018/19, the expenditure increased to R92.8 million to provide for the costs such as communication, hosting of service delivery events and campaigns, and professional internal legal support. In the 2019/20, the main budget increased from R82.8 million to an adjusted amount of R93.3 million because of funds required for communication to promote the 6th Administration and Ntirhisano Services Delivery War Room. Over the MTEF, the budget allocation ranges between R68.2 million and R80.8 million. The budget cuts implemented in the province are the reason for the lower budgets over the MTEF as well as funds reprioritised within to support COVID-19 expenditure.

Expenditure on transfers to households caters for leave gratuity, injury on duty and exit packages for employees who exit the public sector. The expenditure increased from R495 000 to R2.2 million during the first three years under review. The adjusted budget of R421 000 in 2019/20 provides for expenditure incurred for leave gratuity and injury on duty claims.

Expenditure on machinery and equipment increased from R2.7 million in 2016/17 to R5.1 million in 2018/19 due to the procurement of IT equipment based on a three-year obsolescence model and the purchase of new computer equipment after the fire incident at the 30 Simmonds Street building. It then reduced to R2.8 million in 2019/20 to fund the planned replacement of old office computers and the procurement of the software. The budget in the outer year provides for the replacement and acquisition of computers and other work tools in line with their lifespan.

### 5.3. PROGRAMME 3: POLICY AND GOVERNANCE

#### 5.3.1. PROGRAMME PURPOSE

The Policy and Governance Programme is responsible to:

- 1) Lead, facilitate, coordinate and support the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans.
- 2) Support the Premier and the Executive Council with policy advice and support, international and intergovernmental relations, and integrated cooperative governance.
- 3) Lead, facilitate, coordinate and support the implementation of the Integrity Management Programme in the GCR.
- 4) Drive province-wide outcomes-based planning, performance monitoring and evaluation, to improve government performance towards enhanced service delivery and GCR development impacts/outcomes.
- 5) Lead planning for sustainable development in the Gauteng City Region.

The Policy and Governance Programme covers the work of the following Sub-Programmes:

- 1) **Special Projects: GEYODI and MVO, including Tshepo 1 Million** - to lead, facilitate, coordinate and support the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans.
- 2) **Intergovernmental Relations, including Service Delivery and Integrity Management** - to support the Premier and the Executive Council with policy advice and effective management of international relations and intergovernmental relations, including the implementation of the Integrity Management Programme in the GCR.
- 3) **Cluster Management** – to support the Premier and the Executive Council with policy advice, and the strategic coordination and management of the Executive Council Sub-Committee system.
- 4) **Planning, Performance Monitoring and Evaluation** – to lead integrated planning for sustainable development in the Gauteng City Region; and to drive province-wide outcomes-based planning, performance monitoring and evaluation and systems, to improve government performance towards enhanced service delivery outcomes and GCR development impacts.

#### 5.3.2. PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

In contributing towards the Office of the Premier's desired impact of **"a liveable, equitable, inclusive and united Gauteng City Region, and a public service, that inspires confidence and demonstrates the highest levels of service delivery to its citizens"**, the Policy and Governance Programme delivers against the following Outcomes reflected in the Strategic Plan:

- Outcome 1: A skilled, capable, ethical and developmental state.**
- Outcome 2: A growing and inclusive economy, jobs and infrastructure.**
- Outcome 3: Inclusive quality education and healthcare and growing the skills needed for the economy.**
- Outcome 4: Spatial transformation and integrated planning.**
- Outcome 5: Responsive engagement between government and the citizenry and deepened social cohesion.**
- Outcome 6: Collaborative relations between sub-national governments enhanced.**
- Outcome 7: GCR energy sector reform.**



The 2020/21 performance plan of Programme 3 is reflected in the log frame tables below:

### Programme 3: Outcomes, Outputs, Output Indicators and Annual Targets

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
SUB-PROGRAMME - GEYODI and MVO										
2: A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	Number of reports on the analysis of the GPG – wide procurement spent on enterprises owned by targeted groups	-	-	-	New Indicator	4 reports on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	4 reports on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	4 reports on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	
	Gender Based Violence Provincial Action Plan implemented	Number of reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	-	-	-	New Indicator	2 Biannual reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	2 Biannual reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	2 Biannual reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	
	Gender Based Violence Provincial Action Plan implemented	Number of reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	-	-	-	New Indicator	Biannual reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	Biannual reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	Biannual reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	
5: Responsive engagement between government and the citizenry and deepened social cohesion	Realisation of the rights and qualitative equity of targeted groups across the GCR	Number of reports on alignment of targeted groups of GPG departments	1 Annual report on the alignment of departmental sector policies, budgets & programmes with policies that advance the rights and qualitative equity of all targeted groups	1 Annual report on the alignment of departmental sector policies, budgets & programmes with policies that advance the rights and qualitative equity of all targeted groups	1 Annual report on the alignment of departmental sector policies, budgets & programmes with policies that advance the rights and qualitative equity of all targeted groups	1 Annual report on alignment of targeted groups of GPG departments	1 Annual and 4 quarterly reports on alignment of targeted groups of GPG departments	1 Annual and 4 quarterly reports on alignment of targeted groups of GPG departments	1 Annual and 4 quarterly reports on alignment of targeted groups of GPG departments	



OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
	Realisation of the rights and qualitative equity of targeted groups across the GCR	Number of reports on alignment of targeted groups of GPG departments	1 Annual report on the alignment of departmental sector policies, strategic plans, budgets & programmes with policies that advance the rights and qualitative equity of all targeted groups	1 Annual report on the alignment of departmental sector policies, strategic plans, budgets & programmes with policies that advance the rights and qualitative equity of all targeted groups	1 Annual report on the alignment of departmental sector policies, strategic plans, budgets & programmes with policies that advance the rights and qualitative equity of all targeted groups	1 Annual report on alignment of targeted groups of GPG departments	1 Annual and 3 quarterly reports on alignment of targeted groups of GPG departments	1 Annual and 3 quarterly reports on alignment of targeted groups of GPG departments	1 Annual and 3 quarterly reports on alignment of targeted groups of GPG departments	
	GPG buildings compliant to the National Building Regulations for UD&A	Number of reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	Concept document developed	Report on the assessment of the level of compliance to universal design and access by GPG departments, with corrective measures, produced	Report on the assessment of the level of compliance to universal design and access by GPG departments, with corrective measures, produced	Annual report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Annual and 4 quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Annual and 4 quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Annual and 4 quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	
	GPG buildings compliant to the National Building Regulations for UD&A	Number of reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	Concept document developed	Report on the assessment of the level of compliance to universal design and access by GPG departments, with corrective measures, produced	Report on the assessment of the level of compliance to universal design and access by GPG departments, with corrective measures, produced	Annual report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Annual and 3 quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Annual and 3 quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Annual and 3 quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	
	Basket of services for military veterans and their dependants delivered	Number of reports on the compliance of GPG departments to the Military Veteran Action Plan	-	-	New Indicator	50% compliance to the Military Veterans Action Plan	2 Biannual reports on the compliance of GPG departments to the Military Veteran Action Plan	2 Biannual reports on the compliance of GPG departments to the Military Veteran Action Plan	2 Biannual reports on the compliance of GPG departments to the Military Veteran Action Plan	
	Basket of services for military veterans and their dependants delivered	Number of reports on the compliance of GPG departments to the Military Veteran Action Plan	-	-	New Indicator	50% compliance to the Military Veterans Action Plan	Biannual reports on the compliance of GPG departments to the Military Veteran Action Plan	Biannual reports on the compliance of GPG departments to the Military Veteran Action Plan	Biannual reports on the compliance of GPG departments to the Military Veteran Action Plan	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
SUB-PROGRAMME - GEYODI and MVO (Tshepo 1 Million)										
2: A growing and inclusive economy, jobs and infrastructure	P1: 110 000 out of school, economically excluded young people placed On Pathways to Earning (Including Build My Profile, Demand-Led Learning and Volunteering) through Tshepo 1 Million programme	Number of economically excluded out-of-school young people placed on Pathways to Earning (Including Build My Profile, Demand-Led Learning and Volunteering) through Tshepo 1 Million programme	New Indicator	73 991	78 202	80 000	110 000	130 000	180 000	
	P2: 33 000 economically excluded youth accessing work opportunity placements (employment and self-employment) through the Tshepo 1 Million programme	Number of economically excluded youth accessing work opportunity placements (employment and self-employment) through the Tshepo 1 Million programme	New Indicator	5 464	3 544	15 000	33 000	56 500	59 500	
	P3: 5 000 economically excluded youth accessing expanded public works opportunity placements through the Tshepo 1 Million programme	Number of economically excluded youth accessing expanded public works opportunity placements through the Tshepo 1 Million programme	-	8 012	10 968	-	5 000	10 000	15 000	
	P3: 5 000 economically excluded youth accessing expanded public works opportunity placements through the Tshepo 1 Million programme	Number of economically excluded youth accessing expanded public works opportunity placements through the Tshepo 1 Million programme with an <b>IRM (Installation, repairs and maintenance) focus</b>	-	8 012	10 968	-	5 000	10 000	15 000	
		<b>Indicator rephrased</b>								
	P4: 20 000 learners in last 2 years of high school accessing self-paced digital learning on job-relevant skills	Number of learners in last 2 years of high school accessing self-paced digital learning on job-relevant skills	New Indicator	222	2 118	10 000	20 000	50 000	100 000	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
	P4 Youth in Standard Expanded Public Works Programme*	Number of Youth in Standard Expanded Public Works Programme*	-	-	-	New Indicator	30 000	40 000	60 000	
		(Remove Indicator: The indicator is dependent on DID's Expanded Public Works Programme, which systems are not functioning optimally for the past two years.)								
SUB-SUB-PROGRAMME - Intergovernmental Relations										
4: Spatial transformation and integrated planning	Inter-governmental relations that support cooperative governance and GGT2030 in the GCR	Number of analysis reports on progress in the implementation of the inter-governmental relations initiatives to advance the Priorities of the Sixth Administration, and the GGT2030 Programme	2 Bi-annual analysis of progress in the implementation of the TMR aligned inter-governmental relations strategy milestones, tabled to the Executive Council	2 Biannual analysis of progress in the implementation of the TMR aligned inter-governmental relations initiatives to advance the TMR Programme	2 Biannual analysis of progress in the implementation of the inter-governmental relations initiatives to advance the TMR Programme	2 Biannual analysis reports on progress in the implementation of the inter-governmental relations initiatives to advance the priorities of the Sixth Administration, and the GGT2030 Programme	2 Biannual analysis reports on progress in the implementation of the inter-governmental relations initiatives to advance the priorities of the Sixth Administration, and the GGT2030 Programme	2 Biannual analysis reports on progress in the implementation of the inter-governmental relations initiatives to advance the priorities of the Sixth Administration, and the GGT2030 Programme	2 Biannual analysis reports on progress in the implementation of the inter-governmental relations initiatives to advance the priorities of the Sixth Administration, and the GGT2030 Programme	
		Number of analytical reports on progress in the implementation of the inter-governmental relations initiatives to advance the Priorities of the Sixth Administration, and the GGT2030 Programme	2 Bi-annual analysis of progress in the implementation of the TMR aligned inter-governmental relations strategy milestones, tabled to the Executive Council	2 Biannual analysis of progress in the implementation of the TMR aligned inter-governmental relations initiatives to advance the TMR Programme	2 Biannual analysis of progress in the implementation of the inter-governmental relations initiatives to advance the TMR Programme	One Annual analytical report on progress in the implementation of the inter-governmental relations activities to advance the priorities of the Sixth Administration, and the GGT2030 Programme	Biannual analytical report on progress in the implementation of the inter-governmental relations activities to advance the priorities of the Sixth Administration, and the GGT2030 Programme	Biannual analytical report on progress in the implementation of the inter-governmental relations activities to advance the priorities of the Sixth Administration, and the GGT2030 Programme	Biannual analytical report on progress in the implementation of the inter-governmental relations activities to advance the priorities of the Sixth Administration, and the GGT2030 Programme	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
6: Collaborative relations between sub-national governments enhanced		District Development Model Provincial (One Plan) implemented	-	-	-	New Indicator	Draft District and Metro profile and status quo analysis completed	Support the implementation of the District Development Model (One Plan)	Support the implementation of the District Development Model (One Plan)	
		Number of Draft District profile status quo analysis completed	-	-	-	New Indicator	One Draft District profile status quo analysis completed	Annual Report on the implementation of the District Development Model (One Plan)	Annual Report on the implementation of the District Development Model (One Plan)	
		Number of assessments on progress in the implementation of International Relations Strategy	Revised Indicator	2 assessments on progress in the implementation of the IR Strategy	2 assessments on progress in the implementation of the IR Strategy	2 assessments on progress in the implementation of the IR Strategy and programme	2 assessments on progress in the implementation of the IR Strategy and programme	2 assessments on progress in the implementation of the IR Strategy and programme	2 assessments on progress in the implementation of the IR Strategy and programme	
	International programme implemented	Number of coordinated reports on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province	Revised Indicator	2 assessments on progress in the implementation of the IR Strategy	2 assessments on progress in the implementation of the IR Strategy	2 assessments on progress in the implementation of the IR Strategy and programme	One Annual coordinated report on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province	Bi annual coordinated report on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province	Bi annual coordinated report on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province	
		Number of engagement sessions between countries, in support of the GGT2030	-	-	New Indicator	2 Biannual engagement sessions between countries	2 Biannual engagement sessions between countries	2 Biannual engagement sessions between countries	2 Biannual engagement sessions between countries	
		Number of engagement sessions with stakeholders and strategic partners; on Africa and Global partners on trade, investment and socio-economic opportunities for the Province	-	-	-	-	One Annual engagement session with stakeholders and strategic partners; on Africa and Global partners on trade, investment and socio-economic opportunities for the Province	Biannual engagement session with stakeholders and strategic partners; on Africa and Global partners on trade, investment and socio-economic opportunities for the Province	Biannual engagement session with stakeholders and strategic partners; on Africa and Global partners on trade, investment and socio-economic opportunities for the Province	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
		Gauteng strategy for the African Continental Free Trade Area developed and implemented <b>(Remove Indicator)</b> <b>Reason: The Continental strategy will only be implemented in the first quarter of 2021/22. The National strategy will only be finalised by that period as well. The Heads of State will agree on the criteria for bilaterally supported and incremental trade integration areas i.e. rules of origin and tariff schedules)</b>	-	-	-	New Indicator		Gauteng strategy for the African Continental Free Trade Area developed	1 Annual Report on the implementation of the strategy for the African Continental Free Trade Area	1 Annual Report on the implementation of the strategy for the African Continental Free Trade Area
		Number of engagements to promote regional Governance networks on urban governance to promote the role of African cities and regions	-	-	-	New Indicator		2 High level structured engagements	2 High level structured engagements	2 High level structured engagements
		Number of Strategic Regional level structured engagements	-	-	-	New Indicator		2 Strategic Regional level structured engagements	2 Strategic Regional level structured engagements	2 Strategic Regional Level structured engagements

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
SUB-PROGRAMME - Intergovernmental Relations (Service Delivery and Integrity Management)										
1: A skilled, capable, ethical and developmental state	Compliance and sound governance in the GPG	Percentage reduction of non-compliance incidents in the GPG	-	-	-	New Indicator	Assessment conducted to determine baseline	10% reduction in non-compliance incidents in the GPG	25% reduction in non-compliance incidents in the GPG	
	Integrity and ethics driven public service	Percentage of reported fraud and corruption cases finalised	35%	56%	78%	79% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	
		Percentage of fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation	-	New Indicator	54%	56% fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation	60% fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation	70% fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation	80% fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation	
		Number of lifestyle audits conducted (SOPA)	-	-	-	New Indicator	11 (MECs and the Premier)	14 DGs and HoDs 10 CEOs of GPG agencies	40 Selected officials from high risk areas	
		Percentage of officials found doing business with organs of state disciplined (SOPA)	-	100%	100%	Not measured in 2019/20	100% officials found doing business with organs of state disciplined	100% officials found doing business with organs of state disciplined	100% officials found doing business with organs of state disciplined	
		Percentage of financial misconduct cases referred to Asset Forfeiture Unit for recovery <b>(Remove - Indicator was combined with - Percentage of economic crimes cases referred to Asset Forfeiture Unit for recovery)</b> <b>New indicator - Percentage value of assets lost through financial misconduct and economic crimes recovered)</b>	-	-	New Indicator	20% misconduct cases referred to Asset Forfeiture Unit for recovery	40% misconduct cases referred to Asset Forfeiture Unit for recovery	55% misconduct cases referred to Asset Forfeiture Unit for recovery	75% misconduct cases referred to Asset Forfeiture Unit for recovery	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
		Percentage of economic crimes cases referred to Asset Forfeiture Unit for recovery  <b>(Remove - Indicator was combined with - Percentage of financial misconduct cases referred to Asset Forfeiture Unit for recovery)</b>  <b>New indicator - Percentage value of assets lost through financial misconduct and economic crimes recovered)</b>	-	-	New Indicator	20% economic crimes cases referred to Asset Forfeiture Unit for recovery	40% economic crimes cases referred to Asset Forfeiture Unit for recovery	55% economic crimes cases referred to Asset Forfeiture Unit for recovery	75% economic crimes cases referred to Asset Forfeiture Unit for recovery	
		Percentage value of assets lost through financial misconduct and economic crimes recovered <b>(New combined Indicator)</b>	-	-	New Indicator	4% value of assets lost through financial misconduct and economic crimes recovered	10% value of assets lost through financial misconduct and economic crimes recovered	15% value of assets lost through financial misconduct and economic crimes recovered	20% value of assets lost through financial misconduct and economic crimes recovered	
		Percentage of integrity pacts and pledges signed with targeted stakeholders <b>(Remove this indicator. This is part of the Gauteng Premier's Ethics Advisory Council programme)</b>	-	-	-	New Indicator	25% (5) of integrity pacts and pledges signed with targeted stakeholders	50% (10) of integrity pacts and pledges signed with targeted stakeholders	75% (15) of integrity pacts and pledges signed with targeted stakeholders	
		Percentage of Gauteng Premier's Ethics Advisory Council programme implemented	-	-	New Indicator	20% Gauteng Premier's Ethics Advisory Council programme implemented	50% Gauteng Premier's Ethics Advisory Council programme implemented	60% Gauteng Premier's Ethics Advisory Council programme implemented	80% Gauteng Premier's Ethics Advisory Council programme implemented	



OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
	Fraud Detection Reviews on high risk areas: Infrastructure Projects and high value transactions aligned to departmental spending <b>New Indicator</b>	Number of approved Fraud Detection Reviews reports issued	-	4 Fraud Detection Reviews	4 Fraud Detection Reviews	6 approved Fraud Detection Reviews reports issued	6 approved Fraud Detection Reviews reports issued	6 approved Fraud Detection Reviews reports issued	6 approved Fraud Detection Reviews reports issued	6 approved Fraud Detection Reviews reports issued
<b>SUB-PROGRAMME - Cluster Management (Executive Council Systems Support and Services and Leader of Government Business)</b>										
1: A skilled, capable, ethical and developmental state	The Executive Council Cluster System coordinated and managed	Number of Decision matrices produced for Executive Council cycle of meetings	4 Quarterly Executive Council meeting decision matrices developed	4 Quarterly Executive Council meeting decision matrices developed	3 Quarterly and 1 Annual consolidated Executive Council meeting decision matrices developed	4 Decision matrix produced for Executive Council cycle of meetings	4 Decision matrix produced for Executive Council cycle of meetings	4 Decision matrix produced for Executive Council cycle of meetings	4 Decision matrix produced for Executive Council cycle of meetings	4 Decision matrix produced for Executive Council cycle of meetings
	The Executive Council Cluster System coordinated and managed	Number of reports on Decision matrices produced for Executive Council cycle of meetings	4 Quarterly Executive Council meeting decision matrices developed	4 Quarterly Executive Council meeting decision matrices developed	3 Quarterly and 1 Annual consolidated Executive Council meeting decision matrices developed	4 Decision matrix produced for Executive Council cycle of meetings	4 Decision matrix produced for Executive Council cycle of meetings	1 Report on Decision matrices produced for Executive Council cycle of meetings	1 Report on Decision matrices produced for Executive Council cycle of meetings	1 Report on Decision matrices produced for Executive Council cycle of meetings
	Relations between the Executive Council and Legislature coordinated and managed	Number of analysis reports of questions posed in the Legislature developed	4 quarterly trend analysis on questions posed in the Legislature	4 quarterly trend analysis on questions posed in the Legislature	2 reports on questions posed in the Legislature	2 Analysis Reports on questions posed in the Legislature	2 Analysis Reports on questions posed in the Legislature	2 Analysis Reports on questions posed in the Legislature	2 Analysis Reports on questions posed in the Legislature	2 Analysis Reports on questions posed in the Legislature
<b>SUB-PROGRAMME - Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Services)</b>										
2: A growing and inclusive economy, jobs and infrastructure	Investment committed to accelerate the economy and create sustainable employment	Rand value of net new investment facilitated through FastTrack process/ facilitation by OOP	-	-	-	New Indicator	New Indicator	R1.5 Billion net new investment facilitated	R5 Billion net new investment facilitated	R40 billion net new investment facilitated
	Fast tracking infrastructure spending and unblocking bottlenecks for infrastructure delivery	Percentage rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	-	-	-	New Indicator	New Indicator	50% rollout of Special Purpose Vehicle	75% rollout of Special Purpose Vehicle	100% rollout of Special Purpose Vehicle

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
3: Inclusive quality education and healthcare and growing the skills needed for the economy	Infrastructure spending fast tracked and bottlenecks for infrastructure delivery unblocked	Percentage rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	-	-	-	New Indicator	50% rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	75% rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	100% rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	
	Building working partnerships with Gauteng's network of universities, research institutes and innovation centres to maximise the potential of future generations	Number of research chairs established	-	-	-	New Indicator	One research chairs established (Trade & Investment and Inclusive Economies)	One research chair established (Ethics)	-	
		Number of regional systems of innovation established	-	-	-	New Indicator	One regional system of innovation established	One regional system of innovation established	One regional system of innovation established	
4: Spatial transformation and integrated planning	Regional Master Plans completed – Five (5) by 2024	Number of Regional Master Plans completed	GCR Integrated Infrastructure Master Plan completed	-	-	New indicator	One (1) Regional Master Plan completed (Greater Lanseria)	One (1) Regional Master Plan completed (Vaal River City)	One (1) Regional Master Plan Completed (N12 Masingita)	
7. GCR energy sector reform	Revised Gauteng Energy Security Strategy implemented	Percentage repositioning of the GCR Energy Security Office	-	-	-	New Indicator	30% = Energy office completing project preparation and financing submissions for gas, renewables, and hydrogen economy projects linked to key urban nodes and large scale mega-projects via micro-grids	60% = Energy office concluding programme design and securing funding for mass scale rollout of PV (including pay as you go) via micro franchises and other platforms in areas with high energy insecurity linked to micro-grids	100% = Energy office actively project managing initiatives to provide 50 MW or more of installed renewable capacity across the GCR, and 400 MW of recommissioned power plant capability	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
7. GCR energy sector reform	Revised Gauteng Energy Security Strategy implemented	Percentage repositioning of the GCR Energy Security Office	-	-	-	New Indicator		30% of repositioning = Energy office completing project preparation and financing submissions for gas, renewables, and hydrogen economy projects linked to key urban nodes and large-scale mega-projects via micro-grids	60% of repositioning = Energy office concluding programme design and securing funding for mass scale rollout of PV (including pay as you go) via micro franchises and other platforms in areas with high energy insecurity linked to micro-grids	100% of repositioning = Energy office actively project managing initiatives to provide 50 MW or more of installed renewable capacity across the GCR, and 400 MW of recommissioned power plant capability
2: A growing and inclusive economy, jobs and infrastructure 4. Spatial transformation and integrated planning	Township Economic Development Act Implemented	Percentage implementation of the Township Economic Development Act <b>New Indicator</b>	-	-	-	New Indicator		50%= Act passed by legislature along with Draft standard bylaw	75%= compliance with principles of the act/ adoption of model bylaw or compliant bylaw by all local governments in Gauteng	100% = adoption and implementation of all provisions of the Act at local government level
	Spaza shops and township based retailers accessing stock credit and working capital	Number of Spaza shops and township based retailers accessing stock credit and working capital <b>New Indicator</b>	-	-	-	New Indicator		1000 Spaza shops and township based retailers accessing stock credit and working capital	1500 Spaza shops and township based retailers accessing stock credit and working capital	2000 Spaza shops and township based retailers accessing stock credit and working capital
	Township-based and township linked firms accessing purchase order financing	Number of Township-based and township linked firms accessing purchase order financing <b>New Indicator</b>	-	-	-	New Indicator		200 Township-based and township linked firms accessing purchase order financing	300 Township-based and township linked firms accessing purchase order financing	400 Township-based and township linked firms accessing purchase order financing
	Township-based and township linked firms accessing cash loans for business working capital	Number of Township-based and township linked firms accessing cash loans for business working capital <b>New Indicator</b>	-	-	-	New Indicator		300 Township-based and township linked firms accessing cash loans for business working capital	400 Township-based and township linked firms accessing cash loans for business working capital	500 Township-based and township linked firms accessing cash loans for business working capital

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
	Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs	Number of Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs	-	-	-	New Indicator	1000 Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs	3000 Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs	2000 Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs	
		New Indicator								
	Spatial data and models developed to support District Development model and One Plan	Number of Spatial data atlas developed for the 5 Districts for the development of District One Plan	-	-	-	New Indicator	One Spatial data atlas for the 5 Districts	One Spatial data atlas for the 5 Districts	One Spatial data atlas for the 5 Districts	
	GCR GIS Policy development and Implementation	Number of reports on compliance to the GCR GIS policy provisions by Sector departments and Municipalities	-	-	-	GIS Policy Developed and approved by EXCO	Report on compliance to the GCR GIS policy provisions by Sector departments and Municipalities	Report on compliance to the GCR GIS policy provisions by Sector departments and Municipalities	Report on compliance to the GCR GIS policy provisions by Sector departments and Municipalities	
		New Indicator								
	Functional Enterprise GIS System for the GCR	Number of reports on the use and accessibility of the Enterprise GIS System for the GCR	-	-	-	New Indicator	Report on the use and accessibility of the Enterprise GIS System for the GCR	Report on the use and accessibility of the Enterprise GIS System for the GCR	Report on the use and accessibility of the Enterprise GIS System for the GCR	
		New Indicator								
SUB-PROGRAMME - Planning, Performance Monitoring and Evaluation (Delivery Support Unit)										
1: A skilled, capable, ethical and developmental state	Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	Signed Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	-	-	New Indicator	Signed Delivery Agreements between Premier and each MEC in place	-	Mid-term review of Delivery Agreements between Premier and each MEC	-	
		Number of progress reports against targets in the Delivery Agreements in the Governance and Planning Cluster	-	-	-	New Indicator	Three (3) quarterly reports on progress	Three (3) quarterly reports on progress	Three (3) quarterly reports on progress	Three (3) quarterly reports on progress

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
2: A growing and inclusive economy, jobs and infrastructure		Number of progress reports against targets in the Delivery Agreements in the Governance and Planning Cluster	-	-	-	New Indicator	Three (3) quarterly reports on progress against targets in the Delivery Agreements	Three (3) quarterly reports on progress against targets in the Delivery Agreements	Three (3) quarterly reports on progress against targets in the Delivery Agreements	
	Delivery Agreements between Premier and each MEC in the Economic Cluster	Signed Delivery Agreements between Premier and each MEC in the Economic Cluster	-	-	New Indicator	Signed Delivery Agreements between Premier and each MEC in place	-	Mid-term review of Delivery Agreements between Premier and each MEC	-	
		Number of progress reports against targets in the Delivery Agreements in the Economic Cluster	-	-	-	New Indicator	Three (3) quarterly reports on progress	Three (3) quarterly reports on progress	Three (3) quarterly reports on progress	
		Number of progress reports against targets in the Delivery Agreements in the Economic Cluster	-	-	-	New Indicator	Three (3) quarterly reports on progress against targets in the Delivery Agreements	Three (3) quarterly reports on progress against targets in the Delivery Agreements	Three (3) quarterly reports on progress against targets in the Delivery Agreements	
3: Inclusive quality education and healthcare and growing the skills needed for the economy		Signed Delivery Agreements between Premier and each MEC in the Social Cluster	-	-	New Indicator	Signed Delivery Agreements between Premier and each MEC in place	-	Mid-term review of Delivery Agreements between Premier and each MEC	-	
	Delivery Agreements between Premier and each MEC in the Social Cluster	Number of progress reports against targets in the Delivery Agreements in the Social Cluster	-	-	-	New Indicator	Three (3) quarterly reports on progress	Three (3) quarterly reports on progress	Three (3) quarterly reports on progress	
		Number of progress reports against targets in the Delivery Agreements in the Social Cluster	-	-	-	New Indicator	Three (3) quarterly reports on progress against targets in the Delivery Agreements	Three (3) quarterly reports on progress against targets in the Delivery Agreements	Three (3) quarterly reports on progress against targets in the Delivery Agreements	
		Number of progress reports against targets in the Delivery Agreements in the Social Cluster	-	-	-	New Indicator	Three (3) quarterly reports on progress against targets in the Delivery Agreements	Three (3) quarterly reports on progress against targets in the Delivery Agreements	Three (3) quarterly reports on progress against targets in the Delivery Agreements	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
SUB-PROGRAMME - Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation)										
1: A skilled, capable, ethical and developmental state	AG findings on predetermined objectives by GPG departments monitored	Number of monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	-	-	-	New Indicator	2 monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	2 monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	2 monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	2 monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments
	Aligned Statutory documents	Number of analysis reports on alignment of strategic plans and annual performance plans for GPG departments	2 GPG departments analysis reports	-	2 GPG departments analysis reports	1 GPG departments Analysis Report of 2020/25 Strategic Plan and 2020/21 APP	1 GPG departments Analysis Report of 2021/22 APP	1 GPG departments Analysis Report of 2022/23 APP	1 GPG departments Analysis Report of 2023/24 APP	
	Assessment report on alignment of the GPG Departments' Annual Performance Plans to the Revised Framework for Strategic Plans and Annual Performance Plans and to the national and provincial priorities	Number of analysis reports on alignment of strategic plans and annual performance plans for GPG departments	2 GPG departments analysis reports	-	2 GPG departments analysis reports	1 GPG departments Analysis Report of 2020/25 Strategic Plan and 2020/21 APP	1 GPG departments Analysis Report of 2021/22 APP	1 GPG departments Analysis Report of 2022/23 APP	1 GPG departments Analysis Report of 2023/24 APP	
	Result-based planning and reliable reporting within the province	Provincial evaluation plan developed	1	1	1	1 Provincial evaluation plan developed	1 Provincial evaluation plan developed	1 Provincial evaluation plan developed	1 Provincial evaluation plan developed	1 Provincial evaluation plan developed
		Number of evaluation studies undertaken	3	3	4	3 evaluation studies undertaken	3 evaluation studies undertaken	3 evaluation studies undertaken	3 evaluation studies undertaken	3 evaluation studies undertaken
		Number of evaluation studies undertaken	3	3	4	3 evaluation studies undertaken	2 evaluation studies undertaken	2 evaluation studies undertaken	2 evaluation studies undertaken	
		End of term and Mid-term report produced	1	1	1	1 End of term report	-	1 Midterm report	-	

OoP OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
5. Responsive engagement between government and the citizenry and deepened social cohesion	Service delivery in key priority areas through ongoing monitoring and reporting	Percentage of key community wide service delivery commitments tracked for progress	245	330	388	100% key community wide service delivery commitments tracked for progress	100% key community wide service delivery commitments tracked for progress	100% key community wide service delivery commitments tracked for progress	100% key community wide service delivery commitments tracked for progress	100% key community wide service delivery commitments tracked for progress
		Number of improvement plans facilitated in areas of underperformance	20	16	18	15 improvement plans facilitated in areas of underperformance	30 improvement plans facilitated in areas of underperformance	40 improvement plans facilitated in areas of underperformance	50 improvement plans facilitated in areas of underperformance	70 improvement plans facilitated in areas of underperformance
		Number of improvement plans facilitated in areas of underperformance	20	16	18	15 improvement plans facilitated in areas of underperformance	80 improvement plans facilitated in areas of underperformance	60 improvement plans facilitated in areas of underperformance	70 improvement plans facilitated in areas of underperformance	70 improvement plans facilitated in areas of underperformance

(Target for 20/21 adjusted upwards since the tool has been improved due to COVID - 19.

The FSDM monitoring tool changed to focus specifically on compliance to the COVID 19 regulations. The tool is much shorter and based mainly on the observations of the monitor, requiring minimal interaction with citizens and staff. This has resulted in the increased number of facilities monitored in the shortest period of time)



### Programme 3: Outputs, Output Indicators, Annual and Quarterly Targets

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
SUB-PROGRAMME - GEYODI and MVO						
Targeted groups economically supported	Number of reports on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	4 reports on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	1 report on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	1 report on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	1 report on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	1 report on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups
Gender Based Violence provincial action plan implemented	Number of reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	2 Biannual reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	-	1 Biannual report on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	-	1 Biannual report on the GPG departments implementation of the Gender Based Violence Provincial Action Plan
Gender Based Violence provincial action plan implemented	Number of reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	Biannual reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	-	1 (one)report on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	-	1 (one)report on the GPG departments implementation of the Gender Based Violence Provincial Action Plan
Realisation of the rights and qualitative equity of targeted groups across the GCR	Number of reports on alignment of targeted groups of GPG departments	1 Annual and 4 quarterly reports on alignment of targeted groups of GPG departments	1 Quarterly report on alignment of targeted groups of GPG departments	1 Quarterly report on alignment of targeted groups of GPG departments	1 Quarterly report on alignment of targeted groups of GPG departments	1 Annual and 1 quarterly report on alignment of targeted groups of GPG departments
Realisation of the rights and qualitative equity of targeted groups across the GCR	Number of reports on alignment of targeted groups of GPG departments	1 Annual and 3 quarterly reports on alignment of targeted groups of GPG departments	1 Quarterly report on alignment of targeted groups of GPG departments	1 Quarterly report on alignment of targeted groups of GPG departments	1 Quarterly report on alignment of targeted groups of GPG departments	1 Annual report on alignment of targeted groups of GPG departments
GPG buildings compliant to the National Building Regulations for UD&A	Number of reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	1 Annual and 4 quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Quarterly report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Quarterly report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Quarterly report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Annual and 1 Quarterly report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified
GPG buildings compliant to the National Building Regulations for UD&A	Number of reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	1 Annual and 3 quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Quarterly report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Quarterly report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Quarterly report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	1 Annual report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified
Basket of services for military veterans and their dependents delivered	Number of reports on the compliance of GPG departments to the Military Veteran Action Plan	2 Biannual reports on the compliance of GPG departments to the Military Veteran Action Plan	-	1 Biannual report on the compliance of GPG departments to the Military Veteran Action Plan	-	1 Biannual report on the compliance of GPG departments to the Military Veteran Action Plan

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Basket of services for military veterans and their dependents delivered	Number of reports on the compliance of GPG departments to the Military Veteran Action Plan	Biannual reports on the compliance of GPG departments to the Military Veteran Action Plan	-	1(one) report on the compliance of GPG departments to the Military Veteran Action Plan	-	1 (one) report on the compliance of GPG departments to the Military Veteran Action Plan
<b>SUB-PROGRAMME - GEYODI and MVO (Tshepo 1 Million)</b>						
P1: 110 000 out of school, economically excluded young people placed On Pathways to Earning (Including Build My Profile, Demand-Led Learning and Volunteering) through Tshepo 1 Million programme	Number of economically excluded out-of-school young people placed on Pathways to Earning (Including Build My Profile, Demand-Led Learning and Volunteering) through Tshepo 1 Million programme	110 000	30 800	57 200	81 400	110 000
P2: 33 000 economically excluded youth accessing work opportunity placements (employment and self-employment) through the Tshepo 1 Million programme	Number of economically excluded youth accessing work opportunity placements (employment and self-employment) through the Tshepo 1 Million programme	33 000	6 930	15 510	23 430	33 000
P3: 5 000 economically excluded youth accessing expanded public works opportunity placements through the Tshepo 1 Million programme	Number of economically excluded youth accessing expanded public works opportunity placements through the Tshepo 1 Million programme	5 000	250	2 250	4 250	5 000
P3: 5 000 economically excluded youth accessing expanded public works opportunity placements through the Tshepo 1 Million programme	Number of economically excluded youth accessing expanded public works opportunity placements through the Tshepo 1 Million programme with an IRM (Installation, repairs and maintenance) focus	5 000	250	2 250	4 250	5 000
P4: 20 000 learners in last 2 years of high school accessing self-paced digital learning on job-relevant skills	Number of learners in last 2 years of high school accessing self-paced digital learning on job-relevant skills	20 000	500	8 500	16 500	20 000

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
P4 Youth in Standard Expanded Public Works Programme*	Number of Youth in Standard Expanded Public Works Programme* <b>(Remove Indicator Reason: The indicator is dependent on DID's Expanded Public Works Programme, which systems are not functioning optimally for the past two years.)</b>	30 000	1 500	13 500	25 500	30 000
<b>SUB-PROGRAMME - Intergovernmental Relations</b>						
Inter-governmental relations that support cooperative governance and GGT2030 in the GCR	Number of analysis reports on progress in the implementation of the inter-governmental relations initiatives to advance the Priorities of the Sixth Administration, and the GGT2030 Programme	2 Biannual analysis reports on progress in the implementation of the inter-governmental relations initiatives to advance the priorities of the Sixth Administration, and the GGT2030 Programme	-	1 Biannual analysis reports on progress in the implementation of the inter-governmental relations initiatives to advance the priorities of the Sixth Administration, and the GGT2030 Programme	-	2 Biannual analysis reports on progress in the implementation of the inter-governmental relations initiatives to advance the priorities of the Sixth Administration, and the GGT2030 Programme
	Number of analytical reports on progress in the implementation of the inter-governmental relations initiatives to advance the Priorities of the Sixth Administration, and the GGT2030 Programme	One Annual analytical report on progress in the implementation of the inter-governmental relations activities to advance the priorities of the Sixth Administration, and the GGT2030 Programme	-	-	-	One Annual analytical report on progress in the implementation of the inter-governmental relations activities to advance the priorities of the Sixth Administration, and the GGT2030 Programme
	District Development Model Provincial (One Plan) implemented	Draft District and Metro profile and status quo analysis completed	Status report on provincial Draft District and Metro profile and status quo analysis	Status report on provincial Draft District and Metro profile and status quo analysis	Status report on provincial Draft District and Metro profile and status quo analysis	1 Consolidated District and Metro profile and status quo analysis report
International programme implemented	Number of Draft District profile status quo analysis completed	One Draft District profile status quo analysis completed	-	-	-	One Draft District profile status quo analysis completed
	Number of assessments on progress in the implementation of International Relations Strategy	2 assessments on progress in the implementation of the IR Strategy and programme	-	1 assessment on progress in the implementation of the IR Strategy and programme	-	2 assessments on progress in the implementation of the IR Strategy and programme

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
	Number of coordinated reports on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province	One Annual coordinated report on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province	-	-	-	One Annual coordinated report on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province
	Number of engagement sessions between countries, in support of the GGT2030	2 Biannual engagement sessions between countries	-	1 Biannual engagement sessions between countries	-	2 Biannual engagement sessions between countries
	Number of engagement sessions with stakeholders and strategic partners; on Africa and Global partners on trade, investment and socio-economic opportunities for the Province	One Annual engagement session with stakeholders and strategic partners; on Africa and Global partners on trade, investment and socio-economic opportunities for the Province	-	--		One Annual engagement session with stakeholders and strategic partners; on Africa and Global partners on trade, investment and socio-economic opportunities for the Province
	Gauteng strategy for the African Continental Free Trade Area developed and implemented <b>(Remove Indicator)</b> <b>Reason: The Continental strategy will only be implemented in the first quarter of 2021/22. The National strategy will only be finalised by that period as well. The Heads of State will agree on the criteria for bilaterally supported and incremental trade integration areas i.e. rules of origin and tariff schedules)</b>	Gauteng strategy for the African Continental Free Trade Area developed	Draft proposal: Gauteng Provincial Africa Strategy	Draft Gauteng Provincial Africa Strategy	Gauteng strategy for the African Continental Free Trade Area developed	Approved Gauteng Provincial Strategy and implementation plan
	Number of engagements to promote regional Governance networks on urban governance to promote the role of African cities and regions	2 High level structured engagements	-	1 High level structured engagement	-	1 High level structured engagement
	Number of Strategic Regional level structured engagements	2 Strategic Regional level structured engagements	-	-	-	2 Strategic Regional level structured engagements

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
SUB-PROGRAMME - Intergovernmental Relations (Service Delivery and Integrity Management)						
Compliance and sound governance in the GPG	Percentage reduction of non-compliance incidents in the GPG	Assessment conducted to determine baseline	-	-	-	Assessment conducted to determine baseline
Integrity and ethics driven public service	Percentage of reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised
	Percentage of fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation	60% fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation	57% fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation	58% fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation	59% fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation	60% fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation
	Number of lifestyle audits conducted (SOPA)	11 (MECs and the Premier)	-	-	-	11 (MECs and the Premier)
	Percentage of officials found doing business with organs of state disciplined (SOPA)	100% officials found doing business with organs of state disciplined	-	-	-	100% officials found doing business with organs of state disciplined
	Percentage of financial misconduct cases referred to Asset Forfeiture Unit for recovery <b>(Remove this indicator is combined with - Percentage of economic crimes cases referred to Asset Forfeiture Unit for recovery)</b> <b>New indicator - Percentage value of assets lost through financial misconduct and economic crimes recovered)</b>	40% misconduct cases referred to Asset Forfeiture Unit for recovery	25%	30%	35%	40%

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
	Percentage of economic crimes cases referred to Asset Forfeiture Unit for recovery <b>(Remove - This indicator is combined with - Percentage of financial misconduct cases referred to Asset Forfeiture Unit for recovery - New indicator - Percentage value of assets lost through financial misconduct and economic crimes recovered)</b>	40% economic crimes cases referred to Asset Forfeiture Unit for recovery	25%	30%	35%	40%
	Percentage value of assets lost through financial misconduct and economic crimes recovered <b>New combined Indicator</b>	10% value of assets lost through financial misconduct and economic crimes recovered	-	-	-	10% value of assets lost through financial misconduct and economic crimes recovered
	Percentage of integrity pacts and pledges signed with targeted stakeholders <b>(Remove this indicator. This is part of the Gauteng Premier's Ethics Advisory Council programme)</b>	25% (5) of integrity pacts and pledges signed with targeted stakeholders	5% (1) of integrity pacts and pledges signed with targeted stakeholders	10% (2) of integrity pacts and pledges signed with targeted stakeholders	20% (4) of integrity pacts and pledges signed with targeted stakeholders	25% (5) of integrity pacts and pledges signed with targeted stakeholders
	Percentage of Gauteng Premier's Ethics Advisory Council programme implemented	50% Gauteng Premier's Ethics Advisory Council programme implemented	20%	30%	40%	50%
Fraud Detection Reviews on high risk areas: Infrastructure Projects and high value transactions aligned to departmental spending	Number of approved Fraud Detection Reviews reports issued <b>New Indicator from Forensics</b>	6 Fraud Detection Reviews reports issued	-	-	-	6 Fraud Detection Reviews reports issued



OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
SUB-PROGRAMME - Cluster Management (Executive Council Systems Support and Services and Leader of Government Business)						
The Executive Council Cluster System coordinated and managed	Number of reports on Decision matrices produced for Executive Council cycle of meetings	1 Report on Decision matrices produced for Executive Council cycle of meetings	1 Decision matrix produced for Executive Council cycle of meetings	1 Decision matrix produced for Executive Council cycle of meetings	1 Decision matrix produced for Executive Council cycle of meetings	1 Report on Decision matrices produced for Executive Council cycle of meetings
	Number of analysis reports of questions posed in the Legislature developed	2 Analysis Reports on questions posed in the Legislature	-	1 Analysis Report on questions posed in the Legislature	-	1 Analysis Report on questions posed in the Legislature
SUB-PROGRAMME - Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Services)						
Investment committed to accelerate the economy and create sustainable employment	Rand value of net new investment facilitated through FastTrack process/facilitation by OOP	R1.5 Billion net new investment facilitated	-	-	-	R1.5 Billion net new investment facilitated
	Fast tracking infrastructure spending and unblocking bottlenecks for infrastructure delivery	Percentage rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	-	-	-	50% rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme  25% = SPV design approved by all relevant parties  50% = SPV established and operations initiated
Infrastructure spending fast tracked and bottlenecks for infrastructure delivery unblocked	Percentage rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	50% rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	-	-	-	50% rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme
Building working partnerships with Gauteng's network of universities, research institutes and innovation centers to maximise the potential of future generations	Number of research chairs established	One research chairs established  (Trade & Investment and Inclusive Economies)	-	-	-	One research chairs established  (Trade & Investment and Inclusive Economies)
	Number of regional systems of innovation established	One regional system of innovation established	-	-	-	One regional system of innovation established
Regional Master Plans completed – Five (5) by 2024	Number of Regional Master Plans completed	One (1) Regional Master Plan completed (Greater Lanseria)	-	-	-	One (1) Regional Master Plan completed (Greater Lanseria)



OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Revised Gauteng Energy Security Strategy implemented	Percentage repositioning of the GCR Energy Security Office	30% = Energy office completing project preparation and financing submissions for gas, renewables, and hydrogen economy projects linked to key urban nodes and large-scale mega-projects via micro-grids	-	-	-	30% = Energy office completing project preparation and financing submissions for gas, renewables, and hydrogen economy projects linked to key urban nodes and large-scale mega-projects via micro-grids
Revised Gauteng Energy Security Strategy implemented	Percentage repositioning of the GCR Energy Security Office	30% of repositioning = Energy office completing project preparation and financing submissions for gas, renewables, and hydrogen economy projects linked to key urban nodes and large-scale mega-projects via micro-grids	-	-	-	30% of repositioning = Energy office completing project preparation and financing submissions for gas, renewables, and hydrogen economy projects linked to key urban nodes and large-scale mega-projects via micro-grids
Township Economic Development Act Implemented	Percentage implementation of the Township Economic Development Act <b>New Indicator</b>	50%= Act passed by legislature along with Draft standard bylaw	-	-	-	50%= Act passed by legislature along with Draft standard bylaw
Spaza shops and township based retailers accessing stock credit and working capital	Number of Spaza shops and township based retailers accessing stock credit and working capital <b>New Indicator</b>	1000 Spaza shops and township based retailers accessing stock credit and working capital	-	-	-	1000 Spaza shops and township based retailers accessing stock credit and working capital
Township-based and township linked firms accessing purchase order financing	Number of Township-based and township linked firms accessing purchase order financing <b>New Indicator</b>	200 Township-based and township linked firms accessing purchase order financing	-	-	-	200 Township-based and township linked firms accessing purchase order financing
Township-based and township linked firms accessing cash loans for business working capital	Number of Township-based and township linked firms accessing cash loans for business working capital <b>New Indicator</b>	300 Township-based and township linked firms accessing cash loans for business working capital	-	-	-	300 Township-based and township linked firms accessing cash loans for business working capital

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs	Number of Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs  <b>New Indicator</b>	1000 Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs	-	-	-	1000 Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs
Spatial data and models developed to support District Development model and One Plan	Number of Spatial data atlas developed for the 5 Districts for the development of District One Plan  <b>New Indicator</b>	One Spatial data atlas for the 5 (five) Districts	-	-	-	One Spatial data atlas for the 5 (five) Districts
	<b>New Indicator</b>					
	Number of reports on compliance to the GCR GIS policy provisions by Sector departments and Municipalities	Report on compliance to the GCR GIS policy provisions by Sector departments and Municipalities	-	-	-	Report on compliance to the GCR GIS policy provisions by Sector departments and Municipalities
	<b>New Indicator</b>					
	Number of reports on the use and accessibility of the Enterprise GIS System for the GCR	Report on the use and accessibility of the Enterprise GIS System for the GCR	-	-	-	Report on the use and accessibility of the Enterprise GIS System for the GCR
	<b>New Indicator</b>					
<b>SUB-PROGRAMME - Planning, Performance Monitoring and Evaluation (Delivery Support Unit)</b>						
Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	Signed Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	Not applicable for 2020/21	-	-	-	-
	Number of progress reports against targets in the Delivery Agreements in the Governance and Planning Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements	-	1 quarterly report	1 quarterly report	1 quarterly report
	Number of progress reports against targets in the Delivery Agreements in the Governance and Planning Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements	-	1 quarterly report on progress against targets in the Delivery Agreements	1 quarterly report on progress against targets in the Delivery Agreements	1 quarterly report on progress against targets in the Delivery Agreements

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Delivery Agreements between Premier and each MEC in the Economic Cluster	Signed Delivery Agreements between Premier and each MEC in the Economic Cluster	Not applicable for 2020/21	-	-	-	-
	Number of progress reports against targets in the Delivery Agreements in the Economic Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements	-	1 quarterly report	1 quarterly report	1 quarterly report
	Number of progress reports against targets in the Delivery Agreements in the Economic Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements	-	1 quarterly report on progress against targets in the Delivery Agreements	1 quarterly report on progress against targets in the Delivery Agreements	1 quarterly report on progress against targets in the Delivery Agreements
Delivery Agreements between Premier and each MEC in the Social Cluster	Signed Delivery Agreements between Premier and each MEC in the Social Cluster	Not applicable for 2020/21	-	-	-	-
	Number of progress reports against targets in the Delivery Agreements in the Social Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements	-	1 quarterly report	1 quarterly report	1 quarterly report
	Number of progress reports against targets in the Delivery Agreements in the Social Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements	-	1 quarterly report on progress against targets in the Delivery Agreements	1 quarterly report on progress against targets in the Delivery Agreements	1 quarterly report on progress against targets in the Delivery Agreements
SUB-PROGRAMME - Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation)						
AG findings on predetermined objectives by GPG departments monitored	Number of monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	2 monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	-	-	1 monitoring report on the implementation of AG findings on predetermined objectives by GPG departments	1 monitoring report on the implementation of AG findings on predetermined objectives by GPG departments
Aligned Statutory documents	Number of analysis reports on alignment of strategic plans and annual performance plans for GPG departments	1 GPG departments Analysis Report of 2021/22 APP	-	-	-	1 GPG departments Analysis Report of 2021/22 APP
Assessment report on alignment of the GPG Departments' Annual Performance Plans to the Revised Framework for Strategic Plans and Annual Performance Plans and to the national and provincial priorities	Number of analysis reports on alignment of strategic plans and annual performance plans for GPG departments	1 GPG departments Analysis Report of 2021/22 APP	-	-	-	1 GPG departments Analysis Report of 2021/22 APP

OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET (2020/21)	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Result-based planning and reliable reporting within the province	Provincial evaluation plan developed	1 Provincial evaluation plan developed	-	-	-	1
	Number of evaluation studies undertaken	3 evaluation studies undertaken	-	-	-	3
	Number of evaluation studies undertaken	2 evaluation studies undertaken	-	-	-	2 evaluation studies undertaken
	End of term and Mid-term report produced	Not applicable for 2020/21	-	-	-	-
Service delivery in key priority areas through ongoing monitoring and reporting	Percentage of key community wide service delivery commitments tracked for progress	100% key community wide service delivery commitments tracked for progress	100%	100%	100%	100%
	Number of improvement plans facilitated in areas of underperformance	30 improvement plans facilitated in areas of underperformance	8	16	24	30
	Number of improvement plans facilitated in areas of underperformance	80 improvement plans facilitated in areas of underperformance  (Target for 20/21 adjusted upwards since the tool has been improved due to COVID - 19.  The FSDM monitoring tool changed to focus specifically on compliance to the COVID 19 regulations. The tool is much shorter and based mainly on the observations of the monitor, requiring minimal interaction with citizens and staff. This has resulted in the increased number of facilities monitored in the shortest period of time)	10	60	70	80

### 5.3.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The specific focus and contribution of Programme 3: Policy and Governance to the Office of the Premier Outcomes over the medium term is discussed below:

#### **Outcome 1: A skilled, capable, ethical and developmental state:**

The Office of the Premier is committed to driving a shared vision and strategic priorities of government through effective strategic leadership to the state and society, to ensure effective implementation of the electoral mandate; and to strengthening research, strategic analysis and policy development; and monitoring and evaluation capabilities, to realise the policy priorities and political imperatives of the sixth administration.

In line with Section (132) of the Constitution of the Republic of South Africa, Provincial Executive Councils are established as the principal decision-making body of a provincial government. The strategic orientation of the Gauteng Executive Council is premised on a people-centred and people-driven government and its work is supported by an Executive Council System that promotes sustained development through the effective and efficient implementation of the GGT2030 Plan.

In addition to making decisions on policy, strategy and the legislative programme of the Province, the Executive Council will play a strong role in aligning and driving the Provincial GGT2030 Programme, through monitoring the targets set for the Executive Council Sub-committees and ensuring its implementation through interdepartmental and intergovernmental coordination across all spheres of government.

The composition of the Executive Council Committees has been allocated in line with the relevant Gauteng Priorities (GGT2030) to promote coherent and integrated government geared towards effective service delivery. The main functions of the Executive Council Sub-committees are to ensure the alignment of government wide priorities, facilitate and monitor the implementation of priority programmes and to provide a consultative platform on cross-cutting priorities and matters being taken to the Executive Council.

Performance monitoring and evaluation is the key driver in implementing the Priorities of the Gauteng Government, and is being increasingly geared towards the coordination, management and monitoring of integrated planning and enhanced service delivery, and the provision of early warning notifications of service delivery failures.

Furthermore, Exco has approved a strict regime of anti-corruption and integrity guidelines that will ensure clean governance and administration, which is supported by the appointment of a civil society-led Integrity Promotion and Anti-Corruption Advisory Committee chaired by a retired judge. The role of the Committee is to vigorously enforce the guidelines and promote clean governance in the Province.

The Office of the Premier will consolidate efforts aimed at clean and efficient financial governance across the City Region; with a key focus on significantly reducing, and in fact eliminating unauthorised, wasteful and irregular expenditure.

The OoP seeks to ensure that all departments and entities in the Province achieve clean audit reports. This vision is also supported by the Auditor General, who continues to make technical teams available to assist departments achieve clean audit reports.

The key interventions for the period, include:

- 1) Monitoring the achievement of the interventions and targets outlined in the Delivery Agreements of the MECs in the Governance and Planning Cluster.
- 2) The Forensic Services Unit is being migrated from the Provincial Treasury to the Office of the Premier.
- 3) The Gauteng Anti-Corruption and Integrity Management Strategy will continue to be aggressively implemented to fight corruption and promote ethical behaviour and integrity in the public service.
- 4) The Integrity Management Office will ensure the implementation of the Integrity Management Framework and work towards a corruption free government and an improved Disclosure Framework, and to eliminate public servants from doing business with government.
- 5) National Anti-Corruption Hotline cases will be actioned and resolved. Disciplinary proceedings against officials involved in financial and other misconduct will be pursued.
- 6) The recovery of moneys lost through financial misconduct will be strengthened, through the detection system and a case management system for forensic investigations, and the expanding of investigations into fraud committed through computing

## **Outcome 2: A growing and inclusive economy, jobs and infrastructure:**

Led by the Office of the Premier, the GPG continues to facilitate and promote economic growth and development throughout the province.

To this end, the government's commitment will remain to focus on enhancing inclusivity of the economy while improving competitiveness. Also, government aims to create an enabling environment for jobs to be created in the province by making interventions in the defined key economic sectors.

This includes unlocking the potential of women, youth and persons with disability-led enterprises across all sectors through targeted procurement, especially for small and micro enterprises through preferential procurement. It also comprises expanded access to finance, incentives and opportunities for women, youth and persons with disability-led and -owned businesses.

The key interventions for the period, include:

- 1) Monitoring the achievement of the interventions and targets outlined in the Delivery Agreements of the MECs in the Economic Cluster.
- 2) Economic acceleration and fast tracking investment to create sustainable employment, through interventions including action labs with high growth sectors, the coordination and establishment of special economic zones, establishing innovative vehicles for the financing and rollout of catalytic infrastructure, coordination and leadership of the provincial Township Economic Development Policy implementation and through partnerships and lobbying.
- 3) Fast tracking infrastructure spending and unblocking bottlenecks for infrastructure delivery, through monitoring and through the implementation of a sustainable strategy for timely delivery of priority infrastructure programmes.
- 4) The Tshepo 1 Million Project Management Office will continue to build partnerships with the private sector in delivering the targets set for the programme. A good foundation has been created, but needs to accelerate given the urgency of the youth unemployment crisis.
- 5) To strengthen the provision of economic opportunities to targeted groups, the Office of the Premier will continue to monitor and report on, and intervene in areas of weakness, related to targeted procurement across the GPG.

## **Outcome 3: Inclusive quality education and healthcare and growing the skills needed for the economy:**

Led by the Office of the Premier, the GPG is committed to delivering inclusive quality education and primary healthcare and growing the skills needed for the economy of tomorrow.

The key interventions for the period, include:

- 1) Monitoring the achievement of the interventions and targets outlined in the Delivery Agreements of the MECs in the Social Cluster.
- 2) Promoting a re-skilling revolution in partnership with Gauteng TVETs, to produce graduates for the labour market.
- 3) Repositioning the Gauteng City Region Academy to drive the GCR Master Skills Plan.
- 4) Enhancing the representation of targeted groups in SMS and across GPG departments.

## **Outcome 4: Spatial transformation and integrated planning:**

The GGT2030 seeks to further the aim of developing Gauteng as a city region and, while recognising the need for each municipality to respond to their own economic strengths and social needs, stresses it is equally important to build an overarching and unified development agenda.

However, the GGT2030 recognises that the GCR continues to experience a lack of horizontal integration between provincial government departments and a lack of alignment between local and district and adjacent municipalities. This has led to fragmentation, duplication of functions and misalignment of priorities<sup>32</sup>.

---

<sup>32</sup> Gauteng Provincial Government, *Governance and Planning Cluster Roadmap - Improving Public Service Performance, Accountability and Excellence, 2015 and updated June 2016*

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

In this regard, the Office of the Premier is committed to ensure that government works to build a spatially inclusive Gauteng that supports social and economic opportunities for all residents.

The key interventions for the period, include:

- 1) The Office of the Premier will strengthen intergovernmental collaboration and coordination, and adopt a District Coordination Model. The new model is located within the current constitutional framework for cooperative governance and intergovernmental relations, and the Constitution and IGR Act are seen as adequate to support it. However, consequence management and developmental incentives must be strengthened.
- 2) The Office of the Premier will establish the Premier's Policy Advisory Unit capacity to lead intergovernmental relations. The capacity will ensure municipal support and:
  - a. Proactively work with struggling municipalities;
  - b. Initiate provincial legislation on GCR to strengthen IGR in the province;
  - c. Provincial government to become an integral part of IDP processes in municipalities; and
  - d. Review municipal IDPs to align to the mandate of the 6th administration.
- 3) In leading and driving the District Coordination Model, the Office of the Premier will:
  - o Oversee the effective implementation of district-based coordination and delivery models and systems within the province.
  - o Oversee provincial:
    - policy and provincial sector planning.
    - budgeting coherence according to national priorities and towards district/metro developmental impact.
  - o Ensure provincial sector alignment in district/ metro intergovernmental working sessions:
    - approval and adoption of single joined-up plans.
    - capacity building plans and shared resourcing initiatives.
- 4) There is a need for strengthened integration of IGR forum programmes (MMC/MEC, MinMec's and PCF) to achieve common goals in the spirit of the GCR:
  - a. Promote coordination and partnerships on joint programmes;
  - b. Establish better systems to monitor joint IGR programmes;
  - c. Receive and engage on impact monitoring reports via GPG, CoGTA and PCF, from the District/ Metro Coordination Hubs, packaged per district/ metro.
  - d. Provide feedback and strategic guidance to municipalities.
- 5) Supporting regional nodes with integrated and coordinated development in support of spatial transformation and economic growth, through monitoring and coordination of the:
  - a. Implementation of the Southern Corridor Regional Implementation Plan.
  - b. Implementation of the Tambo-Springs IDZ/SEZ.
  - c. Implementation of the Tshwane Automotive Special Economic Zone (BMW and Nissan plant and the Ford investment in Silverton).
  - d. West Rand Expansion Project (bus manufacturing, agri-business and agro-processing, renewable energy and tourism).



## **Outcome 5: Responsive engagement between government and the citizenry and deepened social cohesion:**

The Office of the Premier is committed to promoting participatory democracy and active citizenry through ensuring that the people of Gauteng are well informed and have access to credible information about government services and programmes; and to ensure ongoing interaction between government, civil society and citizens.

The key interventions for the period, include:

- 1) The Ntirhisano Service Delivery Rapid Response System remains a key area of work to ensure quicker response times to service delivery issues and strengthening of IGR governance. The Office of the Premier is a central location for coordinating the intervention across the Province and across all spheres of government.

The intention is to intervene on a particular service delivery matter for a finite period until sufficient progress has been made to place the matter back to the relevant government department or public entity.

- 2) A tracking and monitoring system has been introduced as part of the Ntirhisano Outreach Programme, and regular reports are developed and tabled in the EXCO system. Commitments are tracked to a point of resolution, and key issues emanating from the visits are integrated within planning and budgeting processes.
- 3) Strengthening the oversight and coordinating machinery in the Office of the Premier regarding government work to empower and support women, senior citizens, people with disabilities, military veterans and members of the lesbian, gay, bisexual, transgender, intersex and queer (LGBTIQ) community.
- 4) The Office of the Premier will continue to monitor and report on, and intervene in areas of weakness, related to the extent of accessibility to services and facilities for people with disabilities, and to propose the extent of works required to improve the current facilities in accordance with the definitions of the universal design and access.
- 5) Advocacy campaigns will be implemented, including through activities linked to Women's Month in August, International Women's Day on 8 March, Youth Month in June, Disability Rights Awareness Month in November and the International Day for Persons with Disabilities on 3 December.
- 6) Critically, the Office of the Premier will ensure that priorities related to the targeted groups are mainstreamed into the intergovernmental programme, plans and budgets of the Provincial government and municipalities.

## **Outcome 6: Collaborative relations between sub-national governments enhanced:**

The Office of the Premier is committed to fostering strong intergovernmental and international relationships to advance Gauteng's development agenda; and to strengthening and accelerating the regional economic integration of the Gauteng City Region.

The key interventions for the period, include:

- 1) The Office of the Premier will lead work with the African Union on initiatives to build an Africa we want through the AU Agenda 2063, and develop and implement a Gauteng strategy for the African Continental Free Trade Area.
- 2) The implementation of the International Relations Programme, as adopted by the Provincial Executive Council, requires bi-annual review to promote developmental impact. This assists in ensuring that measurable input and prioritisation supports the implementation of the International Relations Programme. The organised and high-level structured engagements further support this approach, towards clearly defined partnerships and cooperation with the diplomatic communities and the Gauteng City Region's counterparts.
- 3) The process of outgoing and incoming international engagements will continue to be monitored, with bi-annual information from departments and government agencies tracked and consolidated into a report that is submitted to the Executive Council for consideration and approval.

## **Outcome 7: GCR energy sector reform:**

The Office of the Premier will place emphasis on climate change leadership across the GCR – with the GPG and its partners focused on ensuring that the GCR is climate-proofed and resilient, especially in relation to critical aspects such as food security, energy, water and transport.

Furthermore, in the period of this strategic plan, the Office of the Premier will ensure that the energy sector is reformed through a focus on alternative energy, to support the growth of a new sector along the entire value chain, including compressed natural gas, biofuels, solar and battery storage.

The key interventions for the period, include:

- 1) The implementation of the Revised Gauteng Energy Security Strategy.
- 2) The establishment of well-resourced Gauteng Energy Unit.

#### 5.3.4. PROGRAMME RESOURCE CONSIDERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
1. Inter-Governmental Relations	41 331	50 605	72 503	79 403	79 964	71 526	82 056	87 520
2. Provincial Policy Management	106 989	198 589	224 964	238 601	246 050	244 283	256 038	268 116
3. Programme Support	2 004	2 041	2 218	3 610	2 752	2 662	5 148	4 895
<b>Total payments and estimates</b>	<b>150 324</b>	<b>251 235</b>	<b>299 685</b>	<b>321 614</b>	<b>328 766</b>	<b>318 471</b>	<b>343 242</b>	<b>360 531</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>129 744</b>	<b>120 249</b>	<b>160 894</b>	<b>169 838</b>	<b>177 405</b>	<b>158 881</b>	<b>174 568</b>	<b>183 761</b>
Compensation of employees	56 625	61 389	68 360	90 715	83 376	91 281	98 988	100 909
Goods and services	73 119	58 860	92 534	79 123	94 029	67 600	75 580	82 852
<b>Transfers and subsidies to:</b>	<b>19 289</b>	<b>130 986</b>	<b>138 791</b>	<b>150 836</b>	<b>150 861</b>	<b>158 890</b>	<b>167 674</b>	<b>175 722</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Higher education institutions	19 000	19 950	21 306	26 542	26 042	27 782	29 486	30 901
Non-profit institutions		110 926	117 410	124 294	124 273	131 108	138 188	144 821
Households	289	110	75	-	546	-	-	-
<b>Payments for capital assets</b>	<b>1 291</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>500</b>	<b>700</b>	<b>1 000</b>	<b>1 048</b>
Machinery and equipment	1 291	0	0	940	500	700	1 000	1 048
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>150 324</b>	<b>251 235</b>	<b>299 685</b>	<b>321 614</b>	<b>328 766</b>	<b>318 471</b>	<b>343 242</b>	<b>360 531</b>

The expenditure for programme 3 increased from R150.3 million in 2016/17 to R299.7 million in 2018/19. The increase is largely driven by Tshepo 1 Million Programme taken over from Gauteng Department of Infrastructure Development and the establishment of the Delivery Support Unit. In 2019/20, the main budget increased from R321.6 million to R328.8 million during the adjustments budget process. The budget decreased from R321.6 million in 2019/20 to 318.4 IN 2020/21, a decrease is due to the programmes and events (such as youth day, women's day, International day of disability and Premier's Excellence awards and travelling) which were put on hold following the lockdown restrictions. The budget increases from R31 million in 2020/21 to R360.5 million

in 2022/23. The reallocation of functions to and from OoP as from 2020/21 reflects in this programme. The reallocation of the Provincial Forensic Audit function from Gauteng Provincial Treasury increases the budget, whilst the reallocation of the Development Planning function to the Department of Cooperative Governance and Traditional Affairs reduces the budget.

Expenditure on compensation of employees increased from R56.6 million in 2016/17 to R68.4 million in 2018/19 and it catered for personnel requirements of the Performance Monitoring and Evaluation function that migrated from Gauteng Provincial Treasury. Furthermore, the establishment of Deliverology Support Unit in the 2016/17 financial year and the requirements of other business units as per the new organisational structure resulted in growth of compensation of employees. Over the MTEF, the budget increases from R91.3 million in 2020/21 to R103.9 million in 2022/23 to cater for the wage agreement in respect of cost of living adjustments.

Expenditure on goods and services increases from R73.1 million in 2016/17 to R92.5 million in 2018/19 to fund the costs of hosting the Africa investment forum as well as research project on inclusive economies. The budget shows a further increase in 2019/20 from R79.1 million to R94 million to cater for the priority projects identified during the transition from the 5th Administration to the 6th Administration. Over the MTEF, the budget decreases from R67.6 million in 2020/21 to R82.8 million in 2022/23. The department implemented the cost-cutting measures to adhere to budget cuts proposed implemented in the province. Various projects have been scaled down, particularly the scale of events in order to accommodate the projects identified for the 6th administration term.

The transfers and subsidies expenditure increased from R19.2 million in 2016/17 to R138.8 million in 2018/19 to enhance the research capacity in the province that would support the consultation of the government with the public and to assist with the initiatives of Tshepo 1 Million programme that contributes to employability of youth in Gauteng Province. The GCRO collaborated with the institutions of higher education in the Province to carry out research projects. In 2019/20 the budget increase to R150.8 million to cater for Tshepo 1 Million programme and the research project on inclusive economies. Over the MTEF period, the budget for transfers increased from R158.9 million in 2020/21 to R175.7 million in 2022/23 to cater for inflationary increase.

## 6. UPDATED KEY RISKS

As this Annual Performance Plan is for the first year of the five year's defined in the Strategic Plan, and was developed at the same time, there are no updates to the key risks at this time. In the following years, the updated risk register will be presented and discussed in this section.

The table below reflects the key strategic risks identified by the Office of the Premier as at February 2020, and aligned to the Strategic Plan for 2020-2025, including risk mitigation measures.

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
1. A skilled, capable, ethical and developmental state	16. Failure of governance - public and private sector  (GGT2030 Priority 5: Building a capable, ethical and developmental State)	16.1. Signed Performance agreement between the Premier and the MECs	Head: Policy Unit
		16.2. Performance agreements between Premier and HoDs	DDG: Corporate Management (Internal)
		16.3. Quarterly assessment and oversight on performance of departments	DDG: IDS&IM
		16.4. Influence the review of Public Service Act	
		16.5. Making DGs heads of Public Service	
		16.6. Development of GCR disaster management	
		16.7. Development of GCR Business Continuity Plan	
		16.8. Establishment of GCR disaster recovery operations centre	
		16.9. Create an environment to support innovation, risk taking and learning	
		16.10. Strengthen oversight and ensure accountability.	
		16.11. Implement DPSA Delegation of Authority Framework.	
		16.12. Annually report on progress on the implementation of the PMDS for levels 1-12, SMS and HODs.	
		16.13. Implement corrective action for poor performance and deviations from framework	
		16.14. Annually report to the DPSA on the compliance to the Regulatory Framework.	
		16.15. Quarterly reports to be submitted to the DPSA and oversight bodies	

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
	17. Fraud and corruption <i>(GGT2030 Priority 5: Building a capable, ethical and developmental State)</i>	17.1. Institutionalised integrity management in GCR 17.2. MoU with law enforcement agencies 17.3. Compacting with Private sector institutions and bodies 17.4. Provincial anti-corruption hotline 17.5. Batho-Pele Principles Framework 17.6. GCRA ethics and anti-corruption training programmes 17.7. Implement consistent consequence management 17.8. Refer serious offences to law enforcement agencies 17.9. Recovery of money lost by the state	DDG: IDS&IM
	18. Inadequate 4IR readiness and Cyber attacks <i>(GGT2030 Priority 5: Building a capable, ethical and developmental State)</i>	18.1. Develop policy on designing, management and operation of artificial intelligence 18.2. Establishment of data and artificial intelligence model 18.3. Cyber security 18.4. Roll out broadband 18.5. ICT Infrastructure strategy 18.6. Gauteng security operations centre 18.7. ICT Governance	Head: Policy Unit
	19. Failure to entrench Batho Pele principles <i>(GGT2030 Priority 5: Building a capable, ethical and developmental State)</i>	19.1. Implementation of Operations Management Framework 19.2. Intensify awareness of Batho Pele principles 19.3. Entrench Batho Pele principles in Departmental Strategic Plans and Annual Performance Plans. 19.4. Incorporate compliance with Batho Pele principles as part of Premier Service Excellence Awards 19.5. Batho Pele Principles training programmes 19.6. FSDM and service delivery champions 19.7. National Service Delivery Operations Management Framework 19.8. Batho Pele Compliance audits 19.9. Deployment of SMS to the service sites	DDG: IDS&IM
<b>2. A growing and inclusive economy, jobs and infrastructure</b>	1. Macro and micro-economic Instability <i>(GGT2030 Priority 1: Economy, jobs and infrastructure)</i>	1.1. Functional GGDA 1.2. Investment in infrastructure 1.3. Sector growth strategy 1.4. Strategy to build GCR to be multi-tiered SEZ 1.5. Attracting, sustaining domestic and foreign investments (AIF) 1.6. Bidding and hosting strategy 1.7. Support to municipalities to deliver basic services 1.8. Meritorious leadership	Head: Policy Unit
	2. Growing inequality <i>(GGT2030 Priority 1: Economy, jobs and infrastructure)</i>	2.1. Implement the preferential procurement policy 2.2. Transformative policy instruments 2.3. Employment equity 2.4. GSDF 2.5. GIIMP 2.6. Urban Poverty alleviation strategy	Head: Policy Unit
	3. Structurally high unemployment <i>(GGT2030 Priority 1: Economy, jobs and infrastructure)</i>	3.1. Establishment of migration desk 3.2. Public employment (EPWP) 3.3. GCRA 3.4. Investment in ECDs (Early childhood development) of the future and Specialised schools 3.5. Partnerships with institutions of higher learning 3.6. Investment in R & D 3.7. Improving maths and science and bachelor passes 3.8. Improve quality of learning and teaching by regular annual assessments of lower grades	Head: Policy Unit

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
	<p>4. Inadequate, unreliable and inefficient infrastructure (economic and social)</p> <p><i>(GGT2030 Priority 1: Economy, jobs and infrastructure)</i></p>	<p>4.1. Investment in infrastructure</p> <p>4.2. Sector growth strategy</p> <p>4.3. Strategy to build GCR to be multi-tiered SEZ</p> <p>4.4. Attracting, sustaining domestic and foreign investments (AIF)</p> <p>4.5. Bidding and hosting strategy</p> <p>4.6. Improving road and rail networks</p> <p>4.7. OR Tambo Springs SEZ (Special Economic Zone)</p> <p>4.8. Sector department infrastructure maintenance</p> <p>4.9. Water security strategy</p> <p>4.10. Energy security strategy</p>	Head: Policy Unit
	<p>5. Disruptive technologies (threat and opportunity)</p> <p><i>(GGT2030 Priority 1: Economy, jobs and infrastructure)</i></p>	<p>5.1 Continuously update patches and antivirus</p> <p>5.2 Monitor SOC reports for virus attacks and clean machines</p> <p>5.3 Monitor and record citizen engagement of Common platform</p> <p>5.4 Monitor and record turnaround times of citizen concerns</p> <p>5.5 Assess success of system</p> <p>5.6 Analyse reports to determine next steps</p> <p>5.7 Regular testing of systems and identify improvements</p> <p>5.8. Roll out of broad band</p> <p>5.9. e- Gov</p> <p>5.10. Innovation Hub</p> <p>5.11. Schools of specialisation</p> <p>5.12. Investment in ECDs (Early childhood development) of the future and Specialised schools</p> <p>5.13. Partnerships with institutions of higher learning</p> <p>5.14. Investment in R&amp;D</p> <p>5.15. Security Operations Centre (SOC) to monitor network breaches</p>	<p>Head: Policy Unit</p> <p>DDG: Corporate Management</p>
<b>3. Inclusive quality education and healthcare and growing the skills needed for the economy</b>	<p>7. Inadequate and/or sub-standard education and skills development</p> <p><i>(GGT2030 Priority 2: Education, skills revolution and health)</i></p>	<p>7.1. Establishment of migration desk</p> <p>7.2. Schools of specialisation</p> <p>7.3. Investment in ECDs (early childhood development) of the future and specialised schools</p> <p>7.4. Partnerships with institutions of higher learning</p> <p>7.5. Investment in R&amp;D</p>	Head: Policy Unit
	<p>8. Skills shortage including the inability to attract and retain top talent (in the public and private sector)</p> <p><i>(GGT2030 Priority 2: Education, skills revolution and health)</i></p>	<p>8.1. Compacting with the private sector to invest in the skills needed in the economy</p> <p>8.2. Executive and management development programmes</p> <p>8.3. Targeted induction programmes</p> <p>8.4. SHERQ system and protocols development process</p> <p>8.5. COIDA management processes</p> <p>8.6. EHWP outsourced service provider</p> <p>8.7. PILIR protocols to be adhered to DPSA guiding framework</p> <p>8.8. Develop PRAAD (policy on reasonable accommodation and assistive devices) in place</p> <p>8.9. GPG departments develop and report on their own workplace training plans</p> <p>8.10. GPG Departments award bursaries to internal and external candidates</p> <p>8.11. GCRA to provide generic training for GPG departments</p>	<p>Head: Policy Unit</p> <p>DDG: IDS&amp;IM</p>

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
	9. Lack of provision of quality public healthcare services <i>(GGT2030 Priority 2: Education, skills revolution and health)</i>	9.1. NHI 9.2. Strengthen health facilities 9.3. Infrastructure project methodology 9.4. e-health system 9.5. Roll out lean management system in prioritised facilities 9.6. Partnerships with institutions of higher learning 9.7. Governance boards 9.8. Five year pipeline infrastructure projects 9.9. Partnerships with institutions of higher learning 9.10. Implementation of e-health system	Head: Policy Unit
<b>4. Spatial transformation and integrated planning</b>	13. Spatial inequality <i>(GGT2030 Priority 3: Integrated human settlements and land release)</i>	13.1. GSDF 13.2. IDP 13.3. SDGs 13.4. Implement the preferential procurement policy 13.5. Transformative policy instruments 13.6. GIIMP 13.7. Integrated Urban Planning 13.8. Social compacting 13.9. GCRO Research on spatial inequality policies 13.10. SPLUMA	Head: Policy Unit
	14. Poor delivery of human settlement opportunities <i>(GGT2030 Priority 3: Integrated human settlements and land release)</i>	14.1. Strengthen the project capacity of human settlements 14.2. Provincial and municipal capacity on housing 14.3. Grants on urban development (Provincial) 14.4. USDG (Urban Development Grant) 14.5. Balanced polycentric spatial morphology 14.6. CBD urban renewal projects 14.7. Township renewals 14.8. GSDF 14.9. IUDF (Integrated Urban Development Framework) 14.10. Rapid land release programme 14.11. Upgrade of informal human settlements 10.12. Social housing programme	Head: Policy Unit
	15. Unstructured land release programmes <i>(GGT2030 Priority 3: Integrated human settlements and land release)</i>	15.1. Implementation of GSDF 15.2. Coordination of land release programme (task team) 15.3. GIAMA (Government Immovable Asset Management Act) 15.4. Gauteng Immovable Asset Register	Head: Policy Unit
<b>5. Responsive engagement between government and the citizenry and deepened social cohesion</b>	11. Social fabric still threatened by racial, gender, income inequality, xenophobia and violence <i>(GGT2030 Priority 4: Safety, social cohesion and food security)</i>	11.11 Equal access to education 11.2. Universal access to health 11.3. Sports programme 11.4. Social cohesion programme 11.5. Advisory panel on social cohesion	Head: Policy Unit
	10. High levels of crime <i>(GGT2030 Priority 4: Safety, social cohesion and food security)</i>	10.1. Strengthen agreement with SAPS on policing priorities 10.2. Increase investment in community policing (CPFs) 10.3. Police Civilian Secretariat	Head: Policy Unit
	12. Increasing poverty levels <i>(GGT2030 Priority 4: Safety, social cohesion and food security)</i>	12.1. Functional GGDA 12.2. Investment in infrastructure 12.3. Sector growth strategy 12.4. Strategy to build GCR to be multi-tiered SEZ 12.5. Attracting, sustaining domestic and foreign investments (AIF) 12.6. Bidding and hosting strategy 12.7. Support to municipalities to deliver basis services 12.8. Meritorious leadership 12.9. Public employment (EPWP & T1M)	Head: Policy Unit

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
<b>6. Collaborative relations between sub-national governments enhanced</b>	20. Global political uncertainty/ disruption <i>(GGT2030 Priority 6: Towards a better Africa and world)</i>	20.1. Soft leadership position of GCR 20.2. Foreign Policy 20.3. Trade Policy 20.3 Macro and micro economic policies	Head: Policy Unit DDG: ESSM
	21. Rise of global nationalism and populism <i>(GGT2030 Priority 6: Towards a better Africa and world)</i>	20.4. Political certainty and political stability 20.5. AU (African Union) 20.6. African Development Bank	
	22. Slow implementation of agreed international partnerships and priorities <i>(GGT2030 Priority 6: Towards a better Africa and world)</i>	20.7. AIF (Africa Investment Forum) 20.8. Africa Peer Review Mechanism 20.9. Africa Free Trade Inter-Continental Agreement	
<b>7. GCR energy sector reform</b>	6. Inadequate energy and water supply <i>(GGT2030 Priority 7: Sustainable development for future generations)</i>	6.1. Environmental legislation that promotes environmental sustainability	Head: Policy Unit CD: Infrastructure Development

The detailed Office of the Premier Risk Register is reviewed monthly by EMT, and quarterly at each meeting of the Audit and Risk Committee.



## 7. PUBLIC ENTITIES

Not applicable to the Office of the Premier.

## 8. INFRASTRUCTURE PROJECTS

Not applicable to the Office of the Premier.

## 9. PUBLIC / PRIVATE PARTNERSHIPS

Not applicable to the Office of the Premier at this time.

## 10. PROGRAMME 1: TECHNICAL INDICATOR DESCRIPTIONS

## SUB-PROGRAMME - Executive Council Support (Executive Secretariat Services and Cabinet Operations):

Indicator Title	<b>Approved Annual Executive Council Schedule of Meetings for the Gauteng Executive Council and Premier's Coordination Forum</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The Executive Council is the Gauteng Provincial Government decision-making body and comprises of the Members of the Executive Council and the Premier</li> <li>An annual Executive Council Services Schedule of Meetings, submitted to the Executive Council for approval by the beginning of each calendar year</li> <li>The Annual Schedule of Meetings is developed in consultation with relevant stakeholders, including the National Cabinet Office in the Presidency, the Office of the Leader of Government Business in the Gauteng Legislature and SALGA</li> <li>The meetings of the Executive Council are convened as guided by the Approved Annual Schedule of Meetings. Meetings include intergovernmental structures</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Growing Gauteng Together 2030 Plan</li> <li>National Cabinet Calendar</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative – Simple count of one Annual Executive Council Schedule of Meetings submitted to the Executive Council for approval at the beginning of the calendar year
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>An Executive Council Decision as an official record on the approval of the Executive Council Annual Schedule of Meetings</li> <li>Approved Executive Council Schedule of Meetings and a signature page of the Executive Council Memorandum</li> </ul>
<b>Assumptions</b>	Assume that meetings will not be postponed or cancelled
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Meetings of the Executive Council convened in line with the approved Executive Council Annual Schedule of Meetings
<b>Indicator Responsibility</b>	DDG: Executive Support and Stakeholder Management

Indicator Title	<b>Number of reports on the implementation of Executive Council decisions</b>
<b>Definition</b>	1x Mid-year and 1x Annual Reports on the implementation of Executive Council decisions, to ensure effective and efficient service delivery by the Gauteng Provincial Government
<b>Source of data</b>	The information is collected from Register of Resolutions of all meetings in the Executive Council System
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of Mid-year and Annual Reports on the implementation of Executive Council decisions uploaded on MERMS
<b>Means of verification</b>	Approved reports on the implementation of Executive Council decisions

Assumptions	1x Mid-year and 1x Annual reports on the implementation of Executive Council decisions will be completed to ensure effective and efficient service delivery by the Gauteng Provincial Government
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Bi-annual
Desired Performance	1x Mid-year and 1x Annual Reports on the implementation of Executive Council decisions
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

**SUB-PROGRAMME - Office of the Director-General (Strategic Support, Executive Services to the Premier and the DG, and Security and Risk Management):**

Indicator Title	<b>Percentage of SMS members vetted (SOPA)</b>
Definition	The percentage of Senior Management Service (SMS) members vetted in line with the National Vetting Strategy
Source of data	Received vetting application forms and vetting statistics from other departments
Method of Calculation / Assessment	Quantitative: <ul style="list-style-type: none"> <li><b>Numerator:</b> Total number of vetted SMS members</li> <li><b>Denominator:</b> Total number of filled SMS posts (x100)</li> </ul>
Means of verification	Vetting statistics of all GPG departments
Assumptions	All departments will compile their vetting statistics
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly
Desired Performance	Improvement in the proportion of vetted SMS officials, as per set annual target
Indicator Responsibility	DDG: Corporate Management

Indicator Title	<b>Percentage of SCM members vetted (SOPA)</b>
Definition	The percentage of Supply Chain Management (SCM) members vetted in line with the National Vetting Strategy
Source of data	Received vetting application forms and vetting statistics from other departments
Method of Calculation / Assessment	Quantitative: <ul style="list-style-type: none"> <li><b>Numerator:</b> Total number of SCM members vetted</li> <li><b>Denominator:</b> Total number of SCM posts filled (x100)</li> </ul>
Means of verification	Vetting statistics of all GPG departments
Assumptions	All departments will compile their vetting statistics
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly

<b>Desired Performance</b>	Improvement in the proportion of vetted SCM officials, as per set annual target
<b>Indicator Responsibility</b>	DDG: Corporate Management

<b>Indicator Title</b>	<b>Percentage of HR members vetted (SOPA)</b>
	<b>Not applicable for 2020/21</b>

<b>Indicator Title</b>	<b>Number of reports on training and development interventions implemented in the Office of the Premier</b>
<b>Definition</b>	Training and development interventions include formal training and developmental programmes. This refers to training that is conducted by an accredited training institution. Non-formal training is conducted through in-house programmes, such as induction and on-the-job training
<b>Source of data</b>	Training requests from respective business units and reports from training institutions
<b>Method of Calculation / Assessment</b>	Quantitative – Simple count on the number of reports on training and development interventions implemented in the Office of the Premier
<b>Means of verification</b>	1x Report on training and development interventions implemented in the Office of the Premier
<b>Assumptions</b>	There will be training needs and the actual training will happen
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women – 200</li> <li>• Target for Youth – 100</li> <li>• Target for People with Disabilities - 9</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	One consolidated report on training and development interventions implemented in the Office of the Premier
<b>Indicator Responsibility</b>	DDG: Corporate Management

**SUB-PROGRAMME - Financial Management (Finance, Internal Audit, Risk and Compliance and Supply Chain Management):**

<b>Indicator Title</b>	<b>Percentage of valid invoices paid within 21 days from date of receipt</b>
<b>Definition</b>	Valid invoices are paid within 21 days from date of receipt to avoid fruitless and wasteful expenditure caused by interest charges on invoices not paid within 21 days
<b>Source of data</b>	Invoices paid as per the payment batches
<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Total number of invoices paid within 21 days for the quarter</li> <li>• <b>Denominator:</b> Total number of invoices paid during the quarter (x100)</li> </ul>
<b>Means of verification</b>	Monthly invoice paid within 21 days reports
<b>Assumptions</b>	Cooperation and support from officials and senior management to ensure that invoices are approved on time for payment and supported by appropriate supporting documents
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative (Report performance of each quarter separately)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	To ensure that all payments are made within 21 days from date of receipt of valid invoice
<b>Indicator Responsibility</b>	DDG: Corporate Management

Indicator Title	<b>Percentage preferential procurement spend on enterprises that are: Black-owned</b>
<b>Definition</b>	The percentage of preferential procurement spend targeted for Black-owned enterprises to create employment opportunities, alleviate poverty and redress the imbalances of the past
<b>Source of data</b>	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Total amount paid to Black People-owned enterprises</li> <li>• <b>Denominator:</b> Total preferential procurement spend (Total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from Township-based suppliers) (x100)</li> </ul>
<b>Means of verification</b>	Approved quarterly reports on preferential procurement targets
<b>Assumptions</b>	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
<b>Disaggregation of Beneficiaries (where applicable)</b>	Black-owned enterprises – 80%
<b>Spatial Transformation (where applicable)</b>	All the five corridors (North, Central, South, East and West)
<b>Calculation Type</b>	Cumulative year to date
<b>Reporting Cycle</b>	Quarterly progress report against the annual target
<b>Desired Performance</b>	Meeting and potentially exceeding the target of 80% preferential procurement spend on enterprises that are: Black-owned
<b>Indicator Responsibility</b>	DDG: Corporate Management

Indicator Title	<b>Percentage preferential procurement spend on enterprises that are: Women-owned</b>
<b>Definition</b>	The percentage of preferential procurement spend targeted for Women-owned enterprises to create employment opportunities, alleviate poverty and redress the imbalances of the past
<b>Source of data</b>	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Total amount paid to Women-owned enterprises</li> <li>• <b>Denominator:</b> Total preferential procurement spend (Total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from Township-based suppliers) (x100)</li> </ul>
<b>Means of verification</b>	Approved quarterly reports on preferential procurement targets
<b>Assumptions</b>	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women-owned enterprises – 30%
<b>Spatial Transformation (where applicable)</b>	All the five corridors (North, Central, South, East and West)
<b>Calculation Type</b>	Cumulative year to date
<b>Reporting Cycle</b>	Quarterly progress report against the annual target
<b>Desired Performance</b>	Meeting and potentially exceeding, the target of 30% preferential procurement spend on enterprises that are: Women-owned
<b>Indicator Responsibility</b>	DDG: Corporate Management

<b>Indicator Title</b>	<b>Percentage preferential procurement spend on enterprises that are: Youth-owned</b>
<b>Definition</b>	The percentage of preferential procurement spend targeted for Youth-owned enterprises to create employment opportunities, alleviate poverty and redress the imbalances of the past
<b>Source of data</b>	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Total amount paid to Youth-owned enterprises</li> <li>• <b>Denominator:</b> Total preferential procurement spend (Total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from Township-based suppliers) (x100)</li> </ul>
<b>Means of verification</b>	Approved quarterly reports on preferential procurement targets
<b>Assumptions</b>	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth-owned enterprises – 10%
<b>Spatial Transformation (where applicable)</b>	All the five corridors (North, Central, South, East and West)
<b>Calculation Type</b>	Cumulative year to date
<b>Reporting Cycle</b>	Quarterly progress report against the annual target
<b>Desired Performance</b>	Meeting and potentially exceeding, the target of 10% preferential procurement spend on enterprises that are: Youth-owned
<b>Indicator Responsibility</b>	DDG: Corporate Management

<b>Indicator Title</b>	<b>Percentage preferential procurement spend on enterprises that are: PWD-owned</b>
<b>Definition</b>	The percentage of preferential procurement spend targeted for PWD-owned enterprises to create employment opportunities, alleviate poverty and redress the imbalances of the past
<b>Source of data</b>	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Total amount paid to PDW-owned enterprises,</li> <li>• <b>Denominator:</b> Total preferential procurement spend (Total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from Township-based suppliers) (x100)</li> </ul>
<b>Means of verification</b>	Approved quarterly reports on preferential procurement targets
<b>Assumptions</b>	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
<b>Disaggregation of Beneficiaries (where applicable)</b>	PWD-owned enterprises – 5%
<b>Spatial Transformation (where applicable)</b>	All the five corridors (North, Central, South, East and West)
<b>Calculation Type</b>	Cumulative year to date
<b>Reporting Cycle</b>	Quarterly progress report against the annual target
<b>Desired Performance</b>	Meeting and potentially exceeding, the target of 5% preferential procurement spend on enterprises that are: PWD-owned
<b>Indicator Responsibility</b>	DDG: Corporate Management

Indicator Title	<b>Percentage preferential procurement spend on Township-based enterprises</b>
Definition	The percentage of preferential procurement spend targeted for township owned enterprises to create employment opportunities, alleviate poverty and stimulate the township economy
Source of data	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation / Assessment	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Total amount paid to Township-based enterprises</li> <li>• <b>Denominator:</b> Total preferential procurement spend (Total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from Township-based suppliers) (x100)</li> </ul>
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification of suppliers and registered addresses is captured correctly on Central Supplier Database and BAS System
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	All the five corridors (North, Central, South, East and West)
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly progress report against the annual target
Desired Performance	Meeting and potentially exceeding, the target of 30% preferential procurement spend on enterprises that are: Township-based
Indicator Responsibility	DDG: Corporate Management

## 11. PROGRAMME 2: TECHNICAL INDICATOR DESCRIPTIONS

### SUB-PROGRAMME - Strategic Human Resources:

Indicator Title	<b>Approved GPG SHERQ system</b>
Definition	The SHERQ system includes Health, Safety, Environment, Risk Quality policies, Standard Operating Procedures, systems, standards, records, and involves incorporating GPG Health & Safety activities and programmes into other business processes
Source of data	Quarterly status reports from departments
Method of Calculation / Assessment	Quantitative – Simple count of an approved SHERQ system
Means of verification	<ul style="list-style-type: none"> <li>• GPG Emergency Preparedness Plan</li> <li>• GPG OHS Risk Management Framework</li> <li>• GPG OHS Risk Register</li> <li>• GPG SHERQ standards</li> <li>• GPG Management of Injuries on Duty Protocols</li> <li>• Proof of consultation on SHERQ system with SHERQ stakeholders</li> <li>• Approved Terms of Reference</li> </ul>
Assumptions	That the SHERQ system will be approved in all 14 GPG departments
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (year-to-date)
Reporting Cycle	Quarterly



<b>Desired Performance</b>	Approved SHERQ system
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of GPG wide culture surveys conducted</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The indicator refers to the development and implementation of an organisational culture change programme required to remodel desired corporate values in the delivery of services</li> <li>Organisational culture refers to a system of shared assumptions, values, and beliefs, which governs how people behave in organisations</li> </ul>
<b>Source of data</b>	Performance reports on the development and implementation of organisational culture change programme
<b>Method of Calculation / Assessment</b>	Quantitative – A simple count of one GPG-wide culture survey conducted
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Proof of survey conducted and analysis of results</li> <li>Proof of the development of Conceptual framework on GPG wide culture survey</li> </ul>
<b>Assumptions</b>	Implementation of culture programme will lead to improve ethical values in public service delivery
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	A GPG-wide culture survey is conducted
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of approved transversal oversight case management system to enhance the Corporate centralised labour case management system</b>
	<b>Not applicable for 2020/21</b>

<b>Indicator Title</b>	<b>Number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension</b>
<b>Definition</b>	This indicator seeks to measure the number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
<b>Source of data</b>	Validated FOSAD reports submitted by GPG departments
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on a number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
<b>Means of verification</b>	FOSAD reports validated by HODs
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Data provided by GPG departments is updated, correct and reliable</li> <li>GPG departments comply with HOD Resolutions in relation to precautionary suspensions</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Four quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of reports on the status of GPG departments structure</b>
<b>Definition</b>	This indicator measures the status of GPG departments' organisational structures as per the PERSAL establishments
<b>Source of data</b>	PERSAL System
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of reports on the status of GPG departments structure
<b>Means of verification</b>	PERSAL Establishment Report
<b>Assumptions</b>	That all key stakeholder and PERSAL System are available
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Bi-annually
<b>Desired Performance</b>	Two reports on the status of GPG departments structure
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs</b>
<b>Definition</b>	This measure seeks to report on the level of compliance by GPG departments in relation to the implementation of the PMDS Policy Framework for all employees
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Public Service Regulations, 2016</li> <li>MPSA directives on PMDS for all employee levels</li> <li>GPG departments PMDS reports</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative: Simple count of the number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
<b>Means of verification</b>	Individual reports from GPG departments on the implementation of the PMDS Framework for all employees
<b>Assumptions</b>	Data from GPG departments is updated, correct and reliable
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	One annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of Reports on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Assessment on the number of departments that have approved HR delegations</li> <li>In terms of the Directive on HR delegation's, departments are required to submit the approved delegations when there are changes in the EA and or HOD to the OoP for submission to the DPSA. The OoP and the DPSA is required to have a register where all the submitted documents are recorded</li> </ul>
<b>Source of data</b>	Approved HR delegations register
<b>Method of Calculation / Assessment</b>	Quantitative- Simple count on the number reports on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations
<b>Means of verification</b>	Reports on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations
<b>Assumptions</b>	All 14 GPG departments will implement the approved HR Delegations

Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Annual Report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Management

Indicator Title	<b>Number of draft GPG Operations Management Framework developed</b>
Definition	Assessment of the development of the GPG Operations Management Framework draft by departments
Source of data	Annual reports submitted by the GPG departments
Method of Calculation / Assessment	Quantitative- Simple count on the number of draft GPG Operations Management Framework developed
Means of verification	<ul style="list-style-type: none"> <li>• Draft GPG Operations Management Framework</li> <li>• Proof of consultation on Operations Management Framework</li> </ul>
Assumptions	All 14 GPG departments will develop departmental Operations Management Framework in with the prescribed GPG Operations Management Framework
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly
Desired Performance	One draft on GPG Operations Management Framework developed
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Management

Indicator Title	<b>Number of approved Recruitment and Selection Framework</b>
Definition	This measure seeks progress on the level of development of the Recruitment and Selection Framework
Source of data	Draft Recruitment and Selection Framework
Method of Calculation / Assessment	Quantitative: Simple count on number of approved Recruitment and Selection Framework
Means of verification	<ul style="list-style-type: none"> <li>• Draft Recruitment and Selection Policy Framework</li> <li>• Proof of consultation on Recruitment and Selection Policy Framework</li> <li>• Approved Recruitment and Selection Policy Framework</li> </ul>
Assumptions	That GPG departments and organised labour are willing to partake in the development of the Recruitment and Selection Framework
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women as per departmental HR plans</li> <li>• Target for Youth as per departmental HR plans</li> <li>• Target for People with Disabilities as per departmental HR plans</li> </ul>
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly
Desired Performance	One approved Recruitment and Selection Framework
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of reports on the implementation of the departmental HRD plans</b>
<b>Definition</b>	This indicator tracks the training and development interventions implemented by departments and GCRA
<b>Source of data</b>	GPG departments and GCRA training reports
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on the implementation of the departmental HRD plans
<b>Means of verification</b>	Reports on the implementation of the departmental HRD plans
<b>Assumptions</b>	That GPG departments and GCRA will be submitting updated and correct training data
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women as per departmental HRD plans</li> <li>• Target for Youth as per departmental HRD plans</li> <li>• Target for People with Disabilities as per departmental HRD plans</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	One Annual Report on the implementation of the departmental HRD plans
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of progress reports on reconfiguration of the GCRA</b>
<b>Definition</b>	This indicator seeks to track and report on the progress made in the configuration of the GCRA
<b>Source of data</b>	Reports from GCRA on the work they done towards reconfiguration of the GCRA
<b>Method of Calculation / Assessment</b>	Quantitative- A simple count of the number of progress reports on reconfiguration of the GCRA
<b>Means of verification</b>	Consolidated reports on the progress of the configuration of the GCRA
<b>Assumptions</b>	GCRA will start the process of the reconfiguration of the GCRA by obtaining the requisite mandates and enabling legislation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Bi-annually
<b>Desired Performance</b>	2 progress reports on the reconfiguration of the GCRA
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of interventions to improve women representation in GPG departments</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• The indicator refers to interventions made by OoP to GPG departments towards achieving 50% representation of women in senior management positions</li> <li>• Interventions refers to tasks, which includes compliance monitoring of EE performance in GPG departments</li> </ul>
<b>Source of data</b>	Performance data is obtained from monthly GPG EE reports
<b>Method of Calculation / Assessment</b>	Quantitative – A simple count of the number of interventions to improve women representation in GPG departments
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Signed evidence reports</li> <li>• GPG EE PERSAL report</li> </ul>
<b>Assumptions</b>	Women acting in senior management positions are excluded in the performance data from the Department of e-Government
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women

<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Three interventions to improve women representation in GPG departments
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of interventions to improve PWD representation in GPG departments</b>
<b>Definition</b>	The interventions identified and implemented, which are intended to achieve the desired representation of employees with disabilities in GPG
<b>Source of data</b>	Performance data is sourced from monthly GPG EE statistical report compiled by the Department of e-Government
<b>Method of Calculation / Assessment</b>	Quantitative – A simple count of the number of interventions to improve PWD representation in GPG departments
<b>Means of verification</b>	Signed evidence reports on interventions to improve PWD representation in GPG departments
<b>Assumptions</b>	Only employees registered on PERSAL are included in the official figures of employees with disabilities in GPG
<b>Disaggregation of Beneficiaries (where applicable)</b>	People with Disabilities
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Three interventions to improve PWD representation in GPG departments
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

#### SUB-PROGRAMME - Information Communication Technology:

<b>Indicator Title</b>	<b>Percentage uptime on WAN links</b>
<b>Definition</b>	To record the uptime of the Wide Area Network (WAN) links that connect from the Gauteng Broadband Network (GBN) to the Office of the Premier
<b>Source of data</b>	Monthly WAN reports from GBN
<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li><b>Numerator:</b> Monthly uptime of Wan connections to the OoP as defined in the WAN reports from GBN</li> <li><b>Denominator:</b> Total monthly uptime of Wan connections available as defined in the WAN reports from GBN (x 100)</li> </ul>
<b>Means of verification</b>	Approved report on the number of breaks in WAN transmission
<b>Assumptions</b>	That there is no breakage in the fibre cable, no breakage in SEACOM undersea cables
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly

<b>Desired Performance</b>	Ensure 99% uptime on WAN links throughout the reporting period
<b>Indicator Responsibility</b>	DDG: Corporate Management

#### **SUB-PROGRAMME - Legal Services:**

<b>Indicator Title</b>	<b>Number of reports commissioned on the reorganisation of legal services in the GPG</b>
<b>Definition</b>	To obtain a scientifically founded and practical report on the State of legal services in the Gauteng Provincial Government and recommendations on how to structure legal services to render a well-functioning, capacitated and professional legal service to the Gauteng Provincial Government
<b>Source of data</b>	Agenda of meeting of Head of Department Forum where the report was tabled
<b>Method of Calculation / Assessment</b>	Quantitative – A simple count of the number of reports commissioned on the reorganisation of legal services in the GPG
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Agenda of Head of Department Forum</li> <li>• Approved report on study commissioned to reorganise legal services in the GPG</li> <li>• Draft Terms of Reference on the reorganisation of legal services in the GPG</li> <li>• Approved Terms of Reference on the reorganisation of legal services in the GPG</li> <li>• Proof of study conducted on the reorganisation of legal services in the GPG</li> </ul>
<b>Assumptions</b>	That budget for this study remains allocated
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• 30% Women</li> <li>• 5% Youth</li> <li>• 3% PWD</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non - cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	One (1) report commissioned on the reorganisation of legal services in the GPG
<b>Indicator Responsibility</b>	DDG: Executive Support and Stakeholder Management

<b>Indicator Title</b>	<b>Number of reports commissioned on the review of the Provincial statute book to comply with the Constitution</b>
<b>Definition</b>	Review of all existing provincial laws
<b>Source of data</b>	Legislation not applicable anymore
<b>Method of Calculation / Assessment</b>	Quantitative- Simple count on the number of reports commissioned on the review of the Provincial statute book to comply with the Constitution
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Position paper and draft Terms of Reference on the review of the Provincial Statute book to comply with the Constitution</li> <li>• Proof of consultation on refinement of the Terms of Reference</li> <li>• 1x Report commissioned on the review of the Provincial Statute book to comply with the Constitution</li> </ul>
<b>Assumptions</b>	Cooperation from provincial departments and municipalities
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	One (1) report commissioned on the review of the Provincial Statute book to comply with the Constitution
<b>Indicator Responsibility</b>	DDG: Executive Support and Stakeholder Management



**SUB-PROGRAMME - Communication Services:**

Indicator Title	Number of Public Perception Surveys conducted
<b>Definition</b>	<ul style="list-style-type: none"> <li>Assessment of perceptions towards the Gauteng Provincial Government amongst residents of the Gauteng City Region</li> <li>The percentage of respondents who feel they are informed about government programmes/policies; respondents who feel that government is responsive; and residents who feel meaningfully engaged</li> <li>To assess how residents want to be engaged; on which channels they want to be responded to and how they prefer to receive government information</li> </ul>
<b>Source of data</b>	3 500 respondents that are representative of the Gauteng population
<b>Method of Calculation / Assessment</b>	Quantitative – A simple count of one Perception Survey conducted
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Technical field report</li> <li>Raw data in Microsoft Excel format</li> <li>Final report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>That the budget for this project remains allocated</li> <li>The entire tender process is completed on time</li> <li>Approval by DAC and Treasury</li> <li>Approval of questionnaire on time</li> <li>Service provider appointed can deliver</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	One annual Perception Survey conducted
<b>Indicator Responsibility</b>	Branch Head: Provincial Communication Services

Indicator Title	Number of tracker research studies conducted
<b>Definition</b>	A quantitative research study commissioned by the GPG to be conducted every quarter to track the effectiveness of government communication and the mood of the province's residents against national
<b>Source of data</b>	3 500 random probability sample that is geographically representative
<b>Method of Calculation / Assessment</b>	Quantitative - A simple count on the number of tracker research studies conducted
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Raw data in Microsoft excel</li> <li>Final report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Participation from the public</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Bi-annually
<b>Desired Performance</b>	2 tracker research studies conducted
<b>Indicator Responsibility</b>	Head of Branch: Provincial Communication Services

Indicator Title	Number of qualitative research studies commissioned
<b>Definition</b>	Ad hoc research studies to ascertain public attitudes on matters of governance



Source of data	Focus Group Discussions with a sample representing a targeted group
Method of Calculation / Assessment	Quantitative – A simple count of three qualitative research study conducted
Means of verification	<ul style="list-style-type: none"> <li>Focus Group discussion recordings</li> <li>Final report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>That the budget for this project remains allocated</li> <li>The entire tender process is completed in time</li> <li>Approval by DAC and Treasury</li> </ul>
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Three qualitative research study commissioned
Indicator Responsibility	Branch Head: Provincial Communication Services

Indicator Title	<b>Number of programmes to market the Gauteng City Region implemented</b>
	Not applicable for 2020/21

Indicator Title	<b>Number of benchmarks conducted on other city regions</b>
Definition	To conduct desk-top benchmarking of best practice of city regions branding and marketing
Source of data	Published case studies, city region websites, city regions strategies and plans
Method of Calculation / Assessment	Quantitative – A simple count of five (5) benchmarks on other city regions conducted
Means of verification	<ul style="list-style-type: none"> <li>Reports on benchmarks</li> <li>Published case studies, city region websites, city regions strategies and plans</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Human Resources</li> <li>Budget available to conduct benchmark studies (if required)</li> </ul>
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Five (5) benchmarks conducted on other city regions
Indicator Responsibility	Branch Head: Provincial Communication Services

#### SUB-PROGRAMME - Service Delivery Interventions:

Indicator Title	<b>Percentage Mobile CRM system rolled-out to the GCR wide Community workers</b>
Definition	The Hotline CRM system is accessed by the Community Workers in Gauteng to capture service delivery service requests and complaints
Source of data	Microsoft CRM Dynamics
Method of Calculation / Assessment	<p>Quantitative:</p> <p><b>Numerator:</b> Number of community workers trained and given access to the Mobile CRM System</p> <p><b>Denominator:</b> Total number of targeted number of community workers (x 100)</p>
Means of verification	Confirmed system Mobile CRM system access report
Assumptions	All Community workers are using the system

Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (year-to-date)
Reporting Cycle	Quarterly
Desired Performance	60% of the Mobile CRM system rolled-out to the GCR wide Community workers
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Management

Indicator Title	<b>Percentage Ward Based War Room Structures assessed for effectiveness in intervening on Service Delivery Cases</b>
Definition	The Ward Based War Rooms are Structures established in all municipalities. They are established to deal with service Delivery Cases from Citizens residing in their space. Assessment means testing whether their existence achieves the purpose of their establishment which is to process service delivery issues.
Source of data	Survey Results and Questionnaires
Method of Calculation / Assessment	Quantitative <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Number of wards assessed for effectiveness in intervening on service delivery cases</li> <li>• <b>Denominator:</b> Total number of wards (x100)</li> </ul>
Means of verification	Populated Questionnaires from Ward Based War Room Structures
Assumptions	Ward Based War Room Structures will be functional and have plans on Service Delivery Intervention
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired Performance	10% Ward Based War Room Structures assessed for Effectiveness in intervening Service Delivery Cases
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Management

Indicator Title	<b>Number of National departments, GPG departments, municipalities and SOEs integrated into the GCR-wide CRM system (SOPA)</b>
Definition	<ul style="list-style-type: none"> <li>• Single integrated CRM system across Gauteng City Region</li> <li>• CRM: Citizen Relationship Management</li> </ul>
Source of data	CRM System
Method of Calculation / Assessment	Quantitative – A simple count of the number of national departments, GPG departments, municipalities and SOEs integrated into the GCR-wide CRM system
Means of verification	Approved CRM reports
Assumptions	All spheres of government will use the integrated system optimally
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Across Gauteng City Region
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly

<b>Desired Performance</b>	<ul style="list-style-type: none"> <li>• 1 National Department</li> <li>• 14 GPG departments</li> <li>• 3 Municipalities</li> <li>• 2 SOEs integrated into the GCR-wide CRM system</li> </ul>
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of additional fully functional multichannel inbound channels implemented (SOPA)</b>
<b>Definition</b>	Hotline is accessible through a multi-channel system
<b>Source of data</b>	Hotline multi interactive channels
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of additional fully functional multichannel inbound channels implemented
<b>Means of verification</b>	Approved CRM reports
<b>Assumptions</b>	Functional interactive channels
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Across Gauteng City Region
<b>Calculation Type</b>	Cumulative (Year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	3 additional fully functional multichannel inbound channels implemented
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of new fully functional marketing channels implemented (SOPA)</b>
<b>Definition</b>	Hotline enhanced capability through a multi-channel marketing system
<b>Source of data</b>	Hotline marketing multi interactive channels
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of new fully functional marketing channels implemented
<b>Means of verification</b>	Approved CRM reports
<b>Assumptions</b>	Functional marketing interactive channels
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Across Gauteng City Region
<b>Calculation Type</b>	Cumulative (Year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	3 new fully functional marketing channels implemented
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Percentage of Service Delivery issues reported through real time Hotline Dashboards and GIS</b>
<b>Definition</b>	Analysis and publishing of service delivery issues logged with the Hotline on Dashboard and GIS
<b>Source of data</b>	Microsoft Power BI Tool
<b>Method of Calculation / Assessment</b>	<p>Quantitative</p> <p><b>Numerator:</b> Number of service delivery issues logged on the Hotline Dashboards and GIS (CRM system)</p> <p><b>Denominator:</b> Total number of service delivery issues reported on the Hotline Dashboards and GIS (CRM System) (x100)</p>

Means of verification	CRM Report on service delivery issues logged and Power BI report on service delivery issues reported through Dashboards and GIS for same period
Assumptions	All service delivery issues are captured and published
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (year-to-date)
Reporting Cycle	Quarterly
Desired Performance	All service delivery cases are registered and published
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Management

Indicator Title	<b>Percentage interventions on all rapid response cases received</b>
Definition	Interventions put in place to address queries and concerns from Communities
Source of data	Engagements with Stakeholders including Government Departments; Municipalities, Entities such as Joburg Water, PRASA, Eskom and Citizens
Method of Calculation / Assessment	Quantitative  <b>Numerator:</b> Number of interventions on all rapid response cases received  <b>Denominator:</b> Total number of rapid response cases received (x100)
Means of verification	<ul style="list-style-type: none"> <li>Email Correspondence</li> <li>Minutes and Reports of Intervention Meetings</li> <li>Telephonic Correspondence such as texts (coupled with reports)</li> </ul>
Assumptions	Cooperation of Stakeholders to engage us on planned interventions
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	70% of Interventions on all Rapid Response Cases Received
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Management

## 12. PROGRAMME 3: TECHNICAL INDICATOR DESCRIPTIONS

### SUB-PROGRAMME - GEYODI and MVO:

Indicator Title	<b>Number of reports on the analysis of the GPG-wide procurement spent on enterprises owned by targeted groups</b>
Definition	Report on the percentage of procurement spend of all GPG departments and agencies, reflecting: <ul style="list-style-type: none"> <li>People with Disabilities 5%</li> <li>Women-owned 30%</li> <li>Youth 15 %</li> </ul>

<b>Source of data</b>	<ul style="list-style-type: none"> <li>Gauteng Provincial Treasury data on payments and financial reports from the CFOs of all GPG departments</li> <li>Businesses registered on the Central Supplier Database (CSD) and Gauteng Supplier Database</li> <li>Reports on the performance of wide procurement spend on enterprise owned by targeted groups from GPG departments</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative – A simple count on the number of reports on the analysis of the GPG–wide procurement spent on enterprises owned by targeted groups
<b>Means of verification</b>	Consolidated analysis report on procurement spend on enterprises owned by targeted groups
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>That business owners with disabilities supported through the Enterprise Development and Supplier Development as specified in the B-BBEE to become suppliers of sufficient size to do significant business with the GPG</li> <li>That new venture creation support programmes will be initiated and run.</li> <li>That partnerships be formed with the SA Disability Business Chamber and that training of its members be funded</li> <li>That Gauteng Provincial Treasury and CFOs of all GPG departments comply and supply source data</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	B-BBEE and the percentage of procurement spend per period be disaggregated to business owners: <ul style="list-style-type: none"> <li>30% Women</li> <li>15% Youth</li> <li>5% People with Disabilities</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4 reports on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan</b>
<b>Definition</b>	The Gauteng Gender-based Violence Provincial Action Plan with specific indicators and targets to eradicate the high rate of gender-based violence in the Province. It proposes critical interventions for prevention, care and support, as well as aftercare for victims of gender-based violence
<b>Source of data</b>	Departmental Annual Performance Plan and quarterly reports
<b>Method of Calculation / Assessment</b>	Quantitative – A simple count of the number of reports on the GPG departments implementing the Gender-based Provincial Action Plan
<b>Means of verification</b>	Approved reports on the implementation of the Gender-based Violence Action Plan from GPG departments
<b>Assumptions</b>	Implementation of the Gender-based Violence Provincial Action Plan by all GPG departments will lead to a society or province that is free from gender-based violence
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women and youth
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Bi-annual
<b>Desired Performance</b>	Bi-annual reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of reports on alignment of targeted groups of GPG departments</b>
<b>Definition</b>	Assessments on level of alignment of GEYODI & MVO policies aligned to sector policies, departmental strategic plans, budget and programmes conducted
<b>Source of data</b>	Reports on the alignment of targeted groups programmes from GPG departments
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on alignment of targeted groups by GPG departments
<b>Means of verification</b>	Approved analysis reports on alignment of targeted groups
<b>Assumptions</b>	Assume that departments will implement programmes pertaining to alignment of targeted groups
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Women</li> <li>• Youth; and</li> <li>• People with Disabilities</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	One annual and 3 quarterly reports on alignment of targeted groups of GPG departments
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of reports on the state of compliance of GPG buildings to the National Building Regulations for UD&amp;A</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Universal design should inform access and participation in planning, budgeting and service delivery value chain of all programmes</li> <li>• GPG buildings to be assessed for compliance to Universal Design and Access standards. Corrective measures to be taken</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Assessment reports on the level of compliance to universal design and access by GPG departments</li> <li>• The application of the National Building Regulations Part S: Facilities for Persons with Disabilities referenced as: "SANS 10400-S: 2011 Edition 3</li> <li>• Input from UD&amp;A Reference group for the programme to access GPG buildings</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A
<b>Means of verification</b>	Approved quarterly assessments reports on the level of corrective compliance to Universal Design and Access by GPG departments
<b>Assumptions</b>	That GPG buildings comply to the National Building Regulations for UD&A UD&A
<b>Disaggregation of Beneficiaries (where applicable)</b>	People with Disabilities
<b>Spatial Transformation (where applicable)</b>	Gauteng provincial head office buildings
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	1 Annual and 3 quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of reports on the compliance of GPG departments to the Military Veteran Action Plan</b>
<b>Definition</b>	The indicator outline programmes and interventions targeting Military Veterans and their dependents in the delivery of a basket of services for military veterans as guided by the Military Veterans Act 18 of 2011. These relate to their programmes tailored to addressing the needs of military veterans, such as the need for housing, education, employment/placement and business opportunities



<b>Source of data</b>	Departmental APP's and quarterly reports as submitted to the Office of the Premier
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on the compliance of GPG departments to the Military Veteran Action Plan
<b>Means of verification</b>	Signed and approved reports by the Accounting Officers in departments
<b>Assumptions</b>	That all departments will have programs, interventions and services towards advancing the rights of Military Veterans, promoting their socio-economic inclusion of Military Veterans
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Across Gauteng City Region
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Bi-annual
<b>Desired Performance</b>	Bi-annual reports on the compliance of GPG departments to the Military Veteran Action Plan
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

#### **SUB-PROGRAMME - GEYODI and MVO (Tshepo 1 Million):**

<b>Indicator Title</b>	<b>Number of economically excluded out-of-school young people placed on Pathways to Earning (including Build My Profile, Demand-Led Learning and Volunteering) through Tshepo 1 Million Programme</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of young people age 18 – 35 that are non-matriculants, not in school or in any form of employment or training touched by the Tshepo 1 Million Programme</li> <li>Pathways to Earning: A skills/opportunity delivered through multiple channels that enable young people to access employment or self-employment</li> </ul>
<b>Source of data</b>	The Harambee Youth Employment Accelerator Technology Platform, which serves as the Tshepo 1 Million Clearinghouse
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of number of economically excluded out-of-school young people placed on Pathways to Earning (Including Build My Profile, Demand-Led Learning and Volunteering) through Tshepo 1 Million Programme
<b>Means of verification</b>	<p>A quarterly report with raw data of young people that the programme reached, supporting the quarterly targets</p> <p>Verification of one of the following at candidate level:</p> <ul style="list-style-type: none"> <li>Attendance registers; or</li> <li>Data extract/system generated report; or</li> <li>Assessment results; or</li> <li>My Employment Journey Survey; or</li> <li>Sworn affidavit by candidate</li> </ul>
<b>Assumptions</b>	That economically excluded out-of-school young people will be placed on Pathways to Earning (Including Build My Profile, Demand-Led Learning and Volunteering) through Tshepo 1 Million Programme
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>The programme focuses on most deprived areas of Gauteng City Region</li> <li>Currently due to economic activities, this happens mostly in metro areas, as more beneficiaries are coming from there</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	That 110 000 economically excluded out-of-school young people placed on Pathways to Earning (Including Build My Profile, Demand-Led Learning and Volunteering) through Tshepo 1 Million Programme
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services



<b>Indicator Title</b>	<b>Number of economically excluded youth accessing work opportunity placements (employment and self-employment) through the Tshepo 1 Million Programme</b>
<b>Definition</b>	Young people that are economically excluded and currently not in any employment or running a business that are given opportunities to generate income by securing employment or being self-employed and community service work
<b>Source of data</b>	The Harambee Youth Employment Accelerator Technology Platform, which serves as the Tshepo 1 Million Clearinghouse
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of economically excluded youth accessing work opportunity placements (employment and self-employment) through the Tshepo 1 Million Programme
<b>Means of verification</b>	A quarterly report with raw data of young people that the programme reached, supporting the quarterly target numbers Verification of one of the following: <ul style="list-style-type: none"> <li>• Employer/opportunity holder confirmation; or</li> <li>• Employment contracts; or</li> <li>• My Employment Journey Survey tool; or</li> <li>• Sworn affidavit by candidate; or</li> <li>• Data extract/system generated report</li> </ul>
<b>Assumptions</b>	That the young people are not in any sustainable employment
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• The programme focuses on most deprived areas of Gauteng City Region</li> <li>• Currently due to economic activities, this happens mostly in metro areas, as more beneficiaries coming from there</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	That 33 000 economically excluded youth will be accessing work opportunity placements (employment and self-employment) through the Tshepo 1 Million Programme
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of economically excluded youth accessing expanded public works opportunity placements through the Tshepo 1 Million Programme with an IRM (Installation, repairs and maintenance) focus</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Number of young people that will go through the EPWP programme sourced through Tshepo 1 Million with an IRM (Installation, repairs and maintenance) focus</li> <li>• Unemployed youth</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Tshepo 1 Million management information system, which is Harambe</li> <li>• Signed contracts (for employment opportunities)</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of economically excluded youth accessing expanded public works opportunity placements through the Tshepo 1 Million Programme with an IRM (Installation, repairs and maintenance) focus
<b>Means of verification</b>	Employer/ opportunity holder confirmation; or employment contracts
<b>Assumptions</b>	Achieve the target set for the year, higher is desirable
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth
<b>Spatial Transformation (where applicable)</b>	Tshepo 1 Million will align with the infrastructure projects of government as approved by Exco with a focus on most deprived corridors
<b>Calculation Type</b>	Cumulative (Year-to-date)
<b>Reporting Cycle</b>	Quarterly

<b>Desired Performance</b>	That 5 000 economically excluded youth will be accessing expanded public works opportunity placements through the Tshepo 1 Million Programme with an IRM (Installation, repairs and maintenance) focus
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of learners in last 2 years of high school accessing self-paced digital learning on job-relevant skills</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Online learning delivered in-schools for grade 10 – 12</li> <li>Computer-based learning</li> </ul>
<b>Source of data</b>	Tshepo 1 Million PMO to generate a report with data from Gauteng Department of Education from Online learning within schools
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of learners in last 2 years of high school accessing self-paced digital learning on job-relevant skills
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Raw data of young people that were reached by the programme submitted as part of the quarterly report</li> <li>Attendance registers; or</li> <li>Data extract/system generated report; or assessment results;</li> </ul>
<b>Assumptions</b>	Young people in grade 10 – 12 needing access to computer and to have computer skills
<b>Disaggregation of Beneficiaries (where applicable)</b>	Young people in schools (Youth)
<b>Spatial Transformation (where applicable)</b>	Across all corridors of the Gauteng Province
<b>Calculation Type</b>	Cumulative (Year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	That 20 000 learners in last 2 years of high school will be accessing self-paced digital learning on job-relevant skills
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

#### SUB-PROGRAMME - Intergovernmental Relations:

<b>Indicator Title</b>	<b>Number of analytical reports on progress in the implementation of the inter-governmental relations initiatives to advance the Priorities of the Sixth Administration, and the GGT2030 Programme</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Consolidated analytical report to support the Priorities of the 6th Administration and the GGT2030</li> <li>Taking into account (considering) report submitted and reflect on them in line with the Strategic Priorities</li> <li>The reports on the District Model Profiles development are tracked and received from departments, mainly the Department of Cooperative Government and Traditional Affairs for approval</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Submitted reports from the implementing departments</li> <li>Executive Council Decisions and Premier's Coordination Forum Decisions (acting on the AG's request shall be referred to the Cabinet Secretariat)</li> <li>MEC/MMC Forums submitted reports</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of analysis reports on progress in the implementation of the inter-governmental relations initiatives to advance the Priorities of the 6th Administration, and the GGT2030 Programme
<b>Means of verification</b>	One Annual analytical report on progress in the implementation of the inter-governmental relations activities to advance the priorities of the Sixth Administration, and the GGT2030 Programme
<b>Assumptions</b>	All departmental reports that are submitted are accurate

Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	One Annual analytical report on progress in the implementation of the inter-governmental relations activities to advance the priorities of the Sixth Administration, and the GGT2030 Programme
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

Indicator Title	<b>Number of Draft District profile status quo analysis completed</b>
Definition	The district profiles are research and evidence- based information compiled for a district as defined in the District Development Coordination Model (DDM)
Source of data	Reports from the relevant Departments including the Department of Cooperative Governance and Traditional Affairs
Method of Calculation / Assessment	Quantitative- simple count on the number of Draft District profile status quo analysis completed
Means of verification	1x Draft District profile status quo analysis completed
Assumptions	District profiles will be received from relevant departments
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Contribution to outcomes in terms of intergovernmental relations and cooperative governance
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	One Draft District profile status quo analysis completed
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

Indicator Title	<b>Number of coordinated reports on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province</b>
Definition	The coordinated reports are compiled as received from relevant departments and agencies
Source of data	From relevant departments and agencies
Method of Calculation / Assessment	Quantitative- simple count on the number of coordinated reports on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province
Means of verification	1x Coordinated report on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province
Assumptions	Departments and agencies will submit accurate and timely information
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	One Annual coordinated report on Africa, the world in collaboration with relevant provincial Departments and Agencies, in respect of trade and investment opportunities for the Province
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

<b>Indicator Title</b>	<b>Number of engagement sessions with stakeholders and strategic partners; on Africa and Global partners on trade, investment and socio-economic opportunities for the Province</b>
<b>Definition</b>	Engagements identified and supported with stakeholders including departments, agencies, as recommended through Executive Authorities (Director General and the Premier)
<b>Source of data</b>	Consolidated reports on Engagements identified and supported
<b>Method of Calculation / Assessment</b>	Quantitative- simple count the number of engagement sessions with stakeholders and strategic partners; on Africa and Global partners on trade, investment and socio-economic opportunities for the Province
<b>Means of verification</b>	Consolidated reports on Engagements identified and supported
<b>Assumptions</b>	The recommended engagements will be approved
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	One Annual engagement session with stakeholders and strategic partners; on Africa and Global partners on trade, investment and socio-economic opportunities for the Province
<b>Indicator Responsibility</b>	DDG: Executive Support and Stakeholder Management

<b>Indicator Title</b>	<b>Number of Strategic Regional level structured engagements</b>
<b>Definition</b>	Sub-regional Governments (provinces) identified and approved through relevant Executive Authorities (Director General, Premier and the Executive Council)
<b>Source of data</b>	Sub-regional Governments (provinces) identified and approved
<b>Method of Calculation / Assessment</b>	Quantitative- Simple count on the number of Strategic Regional level structured engagements
<b>Means of verification</b>	1x Strategic Regional level structured engagements report
<b>Assumptions</b>	Sub-regional Government plan will be approved
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	2 Strategic Regional level structured engagements
<b>Indicator Responsibility</b>	DDG: Executive Support and Stakeholder Management

#### **SUB-PROGRAMME - Intergovernmental Relations (Service Delivery and Integrity Management):**

<b>Indicator Title</b>	<b>Percentage reduction of non-compliance incidents in the GPG</b>
<b>Definition</b>	Reduction of non-compliance incidents in GPG in relation to ethics and anti-corruption legislation and policy prescripts
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Assessment of the State of Integrity in GPG (Public Service Commission)</li> <li>Computer Audits by Gauteng Audit Services</li> <li>Reports by the Chapter 9 institutions</li> </ul>

<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Total number of non-compliance incidents</li> <li>• <b>Denominator:</b> Total number of compliance indicators (x 100)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Analysed reports from: PSC, GAS and Chapter 9 institutions:</li> <li>• Assessment of the State of Integrity in GPG (Public Service Commission)</li> <li>• Computer Audits by Gauteng Audit Services</li> <li>• Reports by the Chapter 9 institutions</li> </ul>
<b>Assumptions</b>	PSC, GAS and Chapter 9 institutions will provide reports of non-compliance in GPG
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Assessment conducted to determine baseline
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Percentage of reported fraud and corruption cases finalised</b>
<b>Definition</b>	Total number fraud and corruption allegations that are investigated and the forensic investigations have been finalised
<b>Source of data</b>	Provincial Forensic Audit database
<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Number of forensic investigations finalised</li> <li>• <b>Denominator:</b> Total number of cases reported (x 100)</li> </ul>
<b>Means of verification</b>	Analysed forensic investigation reports
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Allegations of fraud and corruption will be reported</li> <li>• Provincial Forensic Audit will maintain a credible forensic investigation database</li> <li>• All the reported allegations of fraud and corruption will be investigated</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non - cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	80% reported fraud and corruption cases finalised
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Total number of cases recommended for criminal investigation reported to the law enforcement agencies</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Analysis of the finalised forensic investigation reports</li> <li>• Provincial Forensic Audit database</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Number of cases reported to the law enforcement agencies</li> <li>• <b>Denominator:</b> Total number criminal investigations recommended (x 100)</li> </ul>
<b>Means of verification</b>	Analysed and finalised investigation reports
<b>Assumptions</b>	All cases recommended for criminal investigation are reported to the law enforcement agencies

Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly
Desired Performance	60% fraud and corruption cases reported to the Law Enforcement agencies for criminal investigation
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Management

Indicator Title	<b>Number of lifestyle audits conducted (SOPA)</b>
Definition	Lifestyle audits conducted in line with the national and provincial frameworks
Source of data	Lifestyle Audit Reports
Method of Calculation / Assessment	Quantitative - Simple count on the number of lifestyle audits conducted
Means of verification	Lifestyle Audit Reports
Assumptions	National and Provincial Lifestyle Audit Frameworks finalised
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Lifestyle audits conducted on 11 MECs and the Premier
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Management

Indicator Title	<b>Percentage of officials found doing business with organs of state disciplined (SOPA)</b>
Definition	Total number of officials detected conducting business with organs of state that are disciplined
Source of data	Auditor-General Reports and Data Analysis Reports from Gauteng Audit Services
Method of Calculation / Assessment	Quantitative: <ul style="list-style-type: none"> <li><b>Numerator:</b> Number of officials found guilty of doing business with the State disciplined</li> <li><b>Denominator:</b> Total number of officials found guilty of doing business with the State (x 100)</li> </ul>
Means of verification	Analysed Auditor-General Reports and reports from Gauteng Audit Services
Assumptions	All officials detected of doing business with the State are actually guilty of doing business with the State
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	100% of officials found guilty of doing business with the organs of state disciplined
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Management



<b>Indicator Title</b>	<b>Percentage value of assets lost through financial misconduct and economic crimes recovered</b>
<b>Definition</b>	An annual percentage improvement in the value of assets, lost through financial misconduct and economic crimes, recovered
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Departmental financial misconduct reports</li> <li>• Departmental Annual Financial Statements</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Value of assets identified as lost through financial misconduct and financial crimes</li> <li>• <b>Denominator:</b> Value of assets recovered through legal processes (x 100)</li> </ul>
<b>Means of verification</b>	Analysis of the following reports: <ul style="list-style-type: none"> <li>• Departmental financial misconduct reports</li> <li>• Departmental Annual Financial Statements</li> </ul>
<b>Assumptions</b>	Departments will recover funds through legal processes
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	10% value of assets lost through financial misconduct and economic crimes recovered
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Percentage of Gauteng Premier's Ethics Advisory Council programme implemented</b>
<b>Definition</b>	The implementation of programmes by the Gauteng Ethics Advisory Council in line with their Programme of Action
<b>Source of data</b>	Gauteng Ethics Advisory Council's Report on the State of Ethics, Integrity and Clean Governance in the Gauteng City Region
<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Number of programmes implemented by the GEAC</li> <li>• <b>Denominator:</b> Total number of programmes planned in the Programme of Action (x 100)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Report on the implementation of the programmes</li> <li>• List of programmes implemented</li> </ul>
<b>Assumptions</b>	Effective and functioning GEAC
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	50% Gauteng Premier's Ethics Advisory Council programme implemented
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

<b>Indicator Title</b>	<b>Number of approved Fraud Detection Reviews reports issued</b>
<b>Definition</b>	Conducting of Fraud Detection Reviews on high value transactions
<b>Source of data</b>	Audit Command Language (ACL) data analytics report, Payment reports extracted from BAS



<b>Method of Calculation / Assessment</b>	Quantitative- simple count on the number of Approved Fraud Detection Review reports issued
<b>Means of verification</b>	Evidence of FDR report finalised
<b>Assumptions</b>	Effective and function Provincial Forensic Audits unit
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	6 Fraud Detection Reviews reports issued
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Management

**SUB-PROGRAMME - Cluster Management (Executive Council Systems Support and Services and Leader of Government Business):**

<b>Indicator Title</b>	<b>Number of reports on Decision matrices produced for Executive Council cycle of meetings</b>
<b>Definition</b>	Executive Council System meeting decision matrices developed and circulated after each meeting as per the Standard Operations Procedures (SOPs)
<b>Source of data</b>	Executive Council System meetings
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of decision matrices produced for Executive Council cycle of meetings
<b>Means of verification</b>	Approved Decision Matrices for Executive Council cycle of meetings
<b>Assumptions</b>	Executive Council System meetings will be held in accordance with the annual Executive Council Schedule of Meetings
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly (i.e. Three sets of decision matrices per quarter) and one Annual
<b>Desired Performance</b>	1 Report on Decision matrices produced for Executive Council cycle of meetings
<b>Indicator Responsibility</b>	DDG: Executive Support and Stakeholder Management

<b>Indicator Title</b>	<b>Number of analysis reports of questions posed in the Legislature developed</b>
<b>Definition</b>	Analysis of questions posed in the Legislature to Members of the Executive Councils
<b>Source of data</b>	Legislature Questions (Papers)
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of analysis reports of questions posed in the Legislature
<b>Means of verification</b>	Approved bi-annual report on questions posed in the Legislature
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Departments will submit Legislature Questions to the Leader of Government Business</li> <li>Receipt of question papers from the Legislature</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)

Reporting Cycle	Bi-annual
Desired Performance	2 Analysis Reports on questions posed in the Legislature
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

#### SUB-PROGRAMME - Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Services):

Indicator Title	<b>Rand value of net new investment facilitated through FastTrack process/facilitation by OoP</b>
Definition	Cumulative value of committed and active investment projects within the boundaries of Gauteng Province supported through the active assistance/ facilitation of the Office of the Premier, coordinating with the relevant line departments
Source of data	Investment Project Documents stipulating value of commitment (initial letter of intent and any subsequent proof of spending, if available)
Method of Calculation / Assessment	Quantitative - Simple count of R1.5 Billion net new investment facilitated
Means of verification	<ul style="list-style-type: none"> <li>Approved Investment Project Documents stipulating value of commitment (initial letter of intent and any subsequent proof of spending, if available)</li> <li>Signed reports attesting to the role played by OoP and associated GPG departments</li> <li>Corroborating testimonials from Investment principals</li> </ul>
Assumptions	Commitments made in legally binding letters of intent represent genuine economic and financial capacity on the part of the investor, unless interfered with by an event/ set of conditions amounting to legal standard of force majeure
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Investment per corridor explicitly targets areas flagged for economic consolidation and transformation as per Gauteng Spatial Development Framework
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	R1.5 Billion net new investment facilitated
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	<b>Percentage rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme</b>
Definition	<p>Percentage rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme as follows:</p> <ul style="list-style-type: none"> <li>25% = SPV design approved by all relevant parties</li> <li>50 % = SPV established and operations initiated</li> <li>75% = Fully operational design implemented</li> <li>100% = Institutionalised with M&amp;E/feedback loop arrangements in place</li> </ul>
Source of data	Internal process documents and associated project documents demonstrating attainment of milestones sourced on a per project/ investment basis
Method of Calculation / Assessment	<p>Quantitative:</p> <ul style="list-style-type: none"> <li><b>Numerator:</b> Current level of process completion on SPV</li> <li><b>Denominator:</b> SPV established and operations initiated (x 100)</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Memorandum of incorporation of the special purpose vehicle</li> <li>Incorporating documents of industrial equity scheme</li> <li>Bank account statements demonstrating flow of funds through SPV and industrial equity scheme</li> <li>Approved M&amp;E protocols agreed by SPV management structure</li> </ul>
Assumptions	Documented engagements and transactions are in fact occurring
Disaggregation of Beneficiaries (where applicable)	Not applicable

<b>Spatial Transformation (where applicable)</b>	Explicitly targeted areas flagged for economic consolidation and transformation as per Gauteng Spatial Development Framework
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	50% rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme  25% = SPV design approved by all relevant parties  50% = SPV established and operations initiated
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of research chairs established</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The appointment of research chairs at two universities to focus on trade and investment and inclusive economies</li> </ul> <p>Focus on research related to:</p> <ul style="list-style-type: none"> <li>Trade and investment between Gauteng and SADC and other identified regions</li> <li>The investigation of inclusive economies and the promotion thereof in the Gauteng City Region</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Annual reports</li> <li>Research papers collected from various data sources</li> <li>Symposia to highlight discussions and gather data</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of research chairs established
<b>Means of verification</b>	Approved annual Report submitted by research chairs
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>A suitably qualified research chair will be appointed on time</li> <li>The research chair will have adequate access to resources and data</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Research undertaken will take into consideration vulnerable and targeted groups</li> <li>In particular, the research chair on inclusive economies will consider access to markets by targeted groups</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Research will be encompassing of all 5 corridors in the GCR
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	One Research chairs will be established
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of regional systems of innovation established</b>
<b>Definition</b>	Regional systems of innovation are a network of institutions in the public and private sectors which creates, modifies and disseminates new knowledge and skills needed for regional economic, social and organisational development
<b>Source of data</b>	Memorandum of Agreement signed by partners – Gauteng Provincial Government, university partners, business partners, community partners
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of number of regional systems of innovation established
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Memorandum of Agreement</li> <li>Assessment of delivery on obligations of each partner</li> <li>1 annual report on outcomes of MOA</li> </ul>
<b>Assumptions</b>	Availability of each partner
<b>Disaggregation of Beneficiaries (where applicable)</b>	Targeted groups will be included in the partnership agreement (1\3 of SMME that will be partnered with will include businesses owned by youth)

<b>Spatial Transformation (where applicable)</b>	The SMME partners will be positioned in all 5 GCR Corridors
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	One regional system of innovation established
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of Regional Master Plans completed</b>
<b>Definition</b>	The number of integrated plans (economic and infrastructural) completed with a focus on achieving economic growth and job creation on a regional scale
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Socio-economic assessment of regional nodes</li> <li>• Key development principles for each regional node</li> <li>• Human settlement precinct plans</li> <li>• Final spatial and economic master plan</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of Regional Master Plans completed
<b>Means of verification</b>	1x Approved Master Plan document
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Detailed relevant information/data that provides an accurate status quo of each regional node</li> <li>• Available budget to conclude comprehensive master plan for each node</li> <li>• Service providers are competent</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Greater Lanseria
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	1 (one) Regional Master Plan completed
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Percentage repositioning of the GCR Energy Security Office</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• 30% = of repositioning energy office completing project preparation and financing submissions for gas, renewables, and hydrogen economy projects linked to key urban nodes and large scale mega-projects via micro-grids</li> <li>• 60% = of repositioning energy office concluding programme design and securing funding for mass scale rollout of PV (including pay as you go) via micro franchises and other platforms in areas with high energy insecurity linked to micro-grids</li> <li>• 100% = of repositioning energy office actively project managing initiatives to provide 50 MW or more of installed renewable capacity across the GCR, and 400 MW of recommissioned power plant capability</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Internal Process documents and associated project documents demonstrating attainment of milestones</li> <li>• Documents to be sourced on a per-project basis</li> </ul>
<b>Method of Calculation / Assessment</b>	<p>Quantitative:</p> <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Current level of process completion on the project preparation for the GCR Energy Security Office</li> <li>• <b>Denominator:</b> Completed project preparation for the GCR Energy Security Office (x 100)</li> </ul>

<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Project documentation including, but not limited to:</li> <li>• Project preparation documents and submissions for financing pertaining to relevant renewable energy projects</li> <li>• Progress reports/process documentation from relevant renewable energy projects</li> <li>• Signed Reports from a licensed electrical engineer or similarly accredited expert confirming of the available level of supply added to the generation capacity of Gauteng Province by the projects in questions</li> <li>• Monitoring and evaluation reports to energy office signed off by the relevant level of management of project owners (public or private sector entities which administer/sell the power being generated)</li> </ul>
<b>Assumptions</b>	That internal process documents can be corroborated by further process evidence
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Meeting the target of 30% = of repositioning energy office completing project preparation and financing submissions for gas, renewables, and hydrogen economy projects linked to key urban nodes and large-scale mega-projects via micro-grids
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Percentage implementation of the Township Economic Development Act</b>
<b>Definition</b>	<p>50%= Act passed by legislature along with Draft standard bylaw</p> <p>75%= compliance with principles of the act/ adoption of model bylaw or compliant bylaw by all local governments in Gauteng</p> <p>100 % = adoption and implementation of all provisions of the Act at local government level</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Internal Process documents and associated project documents demonstrating attainment of milestones</li> <li>• Process documents from Gauteng Provincial Legislature (GPL) confirming the Township Economic Development Bill has been approved as an act, with accompanying draft standard bylaw</li> </ul>
<b>Method of Calculation / Assessment</b>	<p>Quantitative:</p> <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Current level of process completion on the passage and implementation of the Township Economic Development Act</li> <li>• <b>Denominator:</b> passage and implementation of the Township Economic Development Act (x 100)</li> </ul>
<b>Means of verification</b>	<p>Project documentation including, but not limited to:</p> <ul style="list-style-type: none"> <li>• Project preparation documents and submissions pertaining to preparation and submission of the act to the provincial legislature</li> <li>• Project preparation documents and submissions pertaining to public consultation / solicitation of comments on the draft bill</li> <li>• Records of comments submitted on the draft bill</li> </ul>
<b>Assumptions</b>	That internal process documents can be corroborated by further process evidence
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	The Township Economic Development Act directly contributes to the spatial transformation agenda by supporting the mass expansion of evolution of commercial activities in township areas. This is in line with the specific spatial transformation imperatives captured under the Gauteng Spatial Development Framework (GSDF)
<b>Calculation Type</b>	Non-cumulative

Reporting Cycle	Annual
Desired Performance	Meeting the target of 50%= Act passed by legislature along with Draft standard bylaw
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	<b>Number of Spaza shops and township based retailers accessing stock credit and working capital</b>
Definition	<p><b>SPAZA</b> – Means a building designed for or a portion of a residential unit used for the purposes of selling and providing basic groceries (daily convenience goods) and fresh produce, excluding alcoholic refreshments, where the residential use of the property remains the main use of the property</p> <p><b>Township</b> encompasses:</p> <ul style="list-style-type: none"> <li>Any urban living area that any time from the late 19<sup>th</sup> century until 27 April 1994, was reserved for black people, including areas developed for historically disadvantaged individuals post 27 April 1994;</li> <li>Any area in Gauteng that can be demonstrably identified as under-developed compared to other areas in the province on any empirically credible index of multiple deprivation</li> <li>Any area not included under (a) and (b) declared a township for policy targeting purposes under the Gauteng Township Economic Development Act once approved</li> </ul> <p><b>Stock credit and working capital</b> references interest-bearing financial products which provide for the purchase of stock and/or funds to meet basic overheads of operations</p>
Source of data	<ul style="list-style-type: none"> <li>Data systems maintained by the SA SME fund Pty. Ltd</li> <li>Data systems maintained by the Gauteng Enterprise Propeller (GEP)</li> </ul>
Method of Calculation / Assessment	Quantitative – simple count on the number of spaza shops and township based retailers accessing stock credit and working capital
Means of verification	Loan documentation from SA SME fund
Assumptions	That facts reflected on loan documents and associated materials can be independently corroborated
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	The specific targeting of beneficiaries in township areas directly supports the provincial spatial transformation imperatives captured under the Gauteng Spatial Development Framework (GSDF)
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	1000 Spaza shops and township based retailers accessing stock credit and working capital
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	<b>Number of Township-based and township linked firms accessing purchase order financing</b>
-----------------	--



<b>Definition</b>	<p><b>Township</b> encompasses:</p> <ul style="list-style-type: none"> <li>Any urban living area that any time from the late 19<sup>th</sup> century until 27 April 1994, was reserved for black people, including areas developed for historically disadvantaged individuals post 27 April 1994;</li> <li>Any area in Gauteng that can be demonstrably identified as under-developed compared to other areas in the province on any empirically credible index of multiple deprivation</li> <li>Any area not included under (a) and (b) declared a township for policy targeting purposes under the Gauteng Township Economic Development Act once approved</li> </ul> <p><b>Purchase order financing</b> references interest-bearing financial products which provide bridging funds to allow a firm with a current purchase order to secure supplies, labour and services towards the fulfilment of said purchase order, with the monies owed under the purchase order upon completion serving as collateral</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Data systems maintained by the SA SME fund Pty. Ltd</li> <li>Data systems maintained by the Gauteng Enterprise Propeller (GEP)</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative – simple count on the number of Township-based and township linked firms accessing purchase order financing
<b>Means of verification</b>	Loan documentation from SA SME fund
<b>Assumptions</b>	That facts reflected on loan documents and associated materials can be independently corroborated
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	The specific targeting of beneficiaries in township areas directly supports the provincial spatial transformation imperatives captured under the Gauteng Spatial Development Framework (GSDF)
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	200 Township-based and township linked firms accessing purchase order financing
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of Township-based and township linked firms accessing cash loans for business working capital</b>
<b>Definition</b>	<p><b>Township</b> encompasses:</p> <ul style="list-style-type: none"> <li>Any urban living area that any time from the late 19<sup>th</sup> century until 27 April 1994, was reserved for black people, including areas developed for historically disadvantaged individuals post 27 April 1994;</li> <li>Any area in Gauteng that can be demonstrably identified as under-developed compared to other areas in the province on any empirically credible index of multiple deprivation</li> <li>Any area not included under (a) and (b) declared a township for policy targeting purposes under the Gauteng Township Economic Development Act once approved</li> </ul> <p><b>Working capital</b> references interest-bearing financial products which provide for the purchase of stock and/or funds to meet basic overheads of operations</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Data systems maintained by the SA SME fund Pty. Ltd</li> <li>Data systems maintained by the Gauteng Enterprise Propeller (GEP)</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative – Simple count on the number of Township-based and township linked firms accessing cash loans for business working capital
<b>Means of verification</b>	Loan documentation from SA SME fund
<b>Assumptions</b>	That facts reflected on loan documents and associated materials can be independently corroborated
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable



<b>Spatial Transformation (where applicable)</b>	The specific targeting of beneficiaries in township areas directly supports the provincial spatial transformation imperatives captured under the Gauteng Spatial Development Framework (GSDF)
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	300 Township-based and township linked firms accessing cash loans for business working capital
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs</b>
<b>Definition</b>	<p><b>Township</b> encompasses:</p> <ul style="list-style-type: none"> <li>Any urban living area that any time from the late 19<sup>th</sup> century until 27 April 1994, was reserved for black people, including areas developed for historically disadvantaged individuals post 27 April 1994;</li> <li>Any area in Gauteng that can be demonstrably identified as under-developed compared to other areas in the province on any empirically credible index of multiple deprivation</li> <li>Any area not included under (a) and (b) declared a township for policy targeting purposes under the Gauteng Township Economic Development Act once approved</li> </ul> <p><b>Supplier credit</b> references interest-bearing financial products which provide for the purchase of stock from designated suppliers on credit to be repaid once goods are re-sold and/or services are rendered</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Data systems maintained by the SA SME fund Pty. Ltd</li> <li>Data systems maintained by the Gauteng Enterprise Propeller (GEP)</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative – Simple count on the number of Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs
<b>Means of verification</b>	Loan documentation from SA SME fund
<b>Assumptions</b>	That facts reflected on loan documents and associated materials can be independently corroborated
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	The specific targeting of beneficiaries in township areas directly supports the provincial spatial transformation imperatives captured under the Gauteng Spatial Development Framework (GSDF)
<b>Calculation Type</b>	Non- cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	1000 Township-based and township linked firms in retail and trade sectors accessing supplier credit for operational needs
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of Spatial data atlas developed for the 5 Districts for the development of District One Plan</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>This indicator is about the development of the maps which are a major part of the District profiles for the District based Development Model (DDM)</li> <li>An atlas is a compilation of a number of different maps for each district</li> </ul>
<b>Source of data</b>	GIS Directorate
<b>Method of Calculation / Assessment</b>	Quantitative- Simple count on the number of Spatial data atlas developed for the 5 Districts for the development of District One Plan
<b>Means of verification</b>	One (1) Spatial data atlas developed for the 5 Districts for the development of District One Plan
<b>Assumptions</b>	Maps are a major part of the district profile

Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• GIS used as the main instrument for integrated spatial planning and which will result in spatial transformation</li> <li>• GIS is used as the primary resource in the development of the district and Ward profiles</li> </ul>
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	One (1) Spatial data atlas developed for the 5 Districts for the development of District One Plan
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	<b>Number of reports on compliance to the GCR GIS policy provisions by Sector departments and Municipalities</b>
Definition	<ul style="list-style-type: none"> <li>• The indicator is about the implementation of the GCR GIS policy which all sector departments and municipalities have to adhere to. The GIS policy aim is to ensure that spatial information is centralised, standardised and is available and is shared and that the management of spatial resources complies with the spatial data Infrastructure act</li> <li>• The indicator is about monitoring level of compliance and ensuring that the policy is effectively implemented. A report on compliance to each of the policy provisions will be produced and presented to the Head of Policy unit and where intervention on compliance is required it will be escalated to EXCO</li> </ul> <p><b>The explanation of technical terms used in the indicator</b></p> <p>Spatial information means all information with spatial location that can be geographically referenced and visualised in a form of a Map</p>
Source of data	This information will be collated from Sector departments and municipalities and the compliance report will be compiled by the GIS directorate at the Office of the Premier
Method of Calculation / Assessment	Quantitative -Simple count on the number of reports on compliance to the GCR GIS policy provisions by Sector departments and Municipalities
Means of verification	Approved report on compliance to the GCR GIS policy provisions by Sector departments and Municipalities
Assumptions	Sector departments and municipalities will implement the GCR GIS policy provisions in their work places and that challenges will be addressed in the quarterly GIS forum meetings
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provision of accurate integrated spatial data for integrated planning
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	One report on compliance to the GCR GIS policy provisions by Sector departments and Municipalities
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	<b>Number of reports on the use and accessibility of the Enterprise GIS System for the GCR</b>
-----------------	--

<b>Definition</b>	<ul style="list-style-type: none"> <li>The indicator is about monitoring the use and accessibility of the Gauteng Enterprise GIS system for the GCR. The goal is to ensure that all sector departments and municipalities have access to spatial information and GIS resources needed to enhance planning and to inform policy</li> <li>These resources include GIS software licenses, Data, Hosting environment and spatial data sharing environment</li> <li>The report will be on the usage of these resources the province has invested in the GIS enterprise software. It will also include a report on the developed and used during the year</li> <li>Information products include: Web maps, Web applications, Dashboards, Story maps etc</li> </ul>
<b>Source of data</b>	This information will be collated from Sector departments and municipalities and the compliance report will be compiled by the GIS directorate at the Office of the Premier
<b>Method of Calculation / Assessment</b>	Quantitative -Simple count on the number of reports on the use and accessibility of the Enterprise GIS System for the GCR
<b>Means of verification</b>	One report on the use and accessibility of the Enterprise GIS System for the GCR
<b>Assumptions</b>	Sector departments and municipalities use GIS and spatial information
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>GIS used as the main instrument for integrated spatial planning and which will result in spatial transformation</li> <li>GIS is used as the primary resource in the development of the district and Ward profiles</li> <li>GIS is the main source of information for evidence based planning</li> </ul>
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	One report on the use and accessibility of the Enterprise GIS System for the GCR
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

#### **SUB-PROGRAMME - Planning, Performance Monitoring and Evaluation (Delivery Support Unit):**

<b>Indicator Title</b>	<b>Signed Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster</b>
	Not applicable for 2020/21

<b>Indicator Title</b>	<b>Number of progress reports against targets in the Delivery Agreements in the Governance and Planning Cluster</b>
<b>Definition</b>	The DSU will compile quarterly progress reports for each department to assess progress towards achieving targets included in the Delivery Agreements for each department
<b>Source of data</b>	Department progress reports and decisions from stocktake
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of submitted reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster
<b>Means of verification</b>	Approved reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster
<b>Assumptions</b>	Departments provide accurate and timeous progress reports
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly

<b>Desired Performance</b>	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster
<b>Indicator Responsibility</b>	Head: Delivery Support Unit

<b>Indicator Title</b>	<b>Signed Delivery Agreements between Premier and each MEC in the Economic Cluster</b>
	Not applicable for 2020/21

<b>Indicator Title</b>	<b>Number of progress reports against targets in the Delivery Agreements in the Economic Cluster</b>
<b>Definition</b>	The DSU will compile quarterly progress reports for each department to assess progress towards achieving targets included in the Delivery Agreements for each department
<b>Source of data</b>	Department progress reports and decisions from stocktake
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports submitted on progress against targets in the Delivery Agreements in the Economic cluster
<b>Means of verification</b>	Approved reports on progress against targets in the Delivery Agreements in the Economic Cluster
<b>Assumptions</b>	Departments provide accurate and timeous progress reports
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Economic Cluster
<b>Indicator Responsibility</b>	Head: Delivery Support Unit

<b>Indicator Title</b>	<b>Signed Delivery Agreements between Premier and each MEC in the Social Cluster</b>
	Not applicable for 2020/21

<b>Indicator Title</b>	<b>Number of progress reports against targets in the Delivery Agreements in the Social Cluster</b>
<b>Definition</b>	The DSU will compile quarterly progress reports for each department to assess progress towards achieving targets included in the Delivery Agreements for each department
<b>Source of data</b>	Department progress reports and decisions from stocktake
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of progress reports against targets in the Delivery Agreements in the Social Cluster
<b>Means of verification</b>	Approved reports on progress against targets in the Delivery Agreements in the Social Cluster
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Report signed off by the Head of the DSU</li> <li>Departments provide accurate and timeous progress reports</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster
<b>Indicator Responsibility</b>	Head: Delivery Support Unit

**SUB-PROGRAMME - Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation):**

Indicator Title	Number of monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments
Definition	<ul style="list-style-type: none"> <li>The indicator refers to the monitoring reports on the implementation of AG Audit Action Plans to address the audit findings on predetermined objectives. It seeks to assist the departments to achieve improved audit outcomes on audit of predetermined objectives and thus improve governance</li> <li>The departments with material audit findings from AG audit of predetermined objectives for the 2019/20 financial year will be prioritised during the year under review (i.e. 2020/21). The departments' 2019/20 Audit Reports will be used to determine those departments to be prioritised for the 2020/21 financial year</li> </ul>
Source of data	Departmental AG Audit Action Plans and the Progress Reports on the implementation of the Audit Action Plan on predetermined objectives
Method of Calculation / Assessment	Quantitative - Simple count on the number of monitoring reports
Means of verification	Monitoring reports on the implementation of AG Audit Action Plans to address audit findings on predetermined objectives
Assumptions	Departments will have the approved Audit Action Plans and report on progress on the implementation thereof
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly (Quarter 3 and 4)
Desired Performance	2 monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of analysis reports on alignment of strategic plans and annual performance plans for GPG departments
Definition	The indicator refers to the analysis reports with recommendations submitted to the departments regarding the alignment of their plans to the provincial priorities, MTSF and to the Revised Framework for Strategic Plans and Annual Performance Plans. The assessment includes providing recommendations on alignment of the Strategic Plan and Annual Performance Plan to the priorities related to women, youth and people with disabilities, as well as spatial transformation priorities
Source of data	Departmental 2021/22 Draft Annual Performance Plans
Method of Calculation / Assessment	Quantitative - Simple count on the number of analysis reports aligned to strategic plans and annual performance plans for GPG departments
Means of verification	APP Assessment Reports
Assumptions	Departments will submit 2020/21 Annual Performance Plans as per the requirements of the Revised Framework for Strategic Plans and Annual Performance Plans
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual (at the end of the 4 <sup>th</sup> Quarter)
Desired Performance	<p>GPG departments plans aligned to the provincial priorities, MTSF and to the Revised Framework for Strategic Plans and Annual Performance Plans</p> <p>1 GPG departments Analysis Report of 2021/22 APP</p>
Indicator Responsibility	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Provincial evaluation plan developed</b>
<b>Definition</b>	Annual three-year rolling Provincial Evaluation Plan (PEP) developed for implementation in the following year
<b>Source of data</b>	Provincial Evaluation Plan document
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count, and verification of rolling annual three-year Provincial Evaluation Plan developed by Q4 for the following year
<b>Means of verification</b>	Approved Provincial Evaluation plan for the following year
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Concept notes on proposed evaluations from provincial departments</li> <li>• Approval by Exco</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Provincial Government departments programmes, policies, projects or strategies
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	1 Provincial Evaluation Plan developed for implementation in the following year
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of evaluation studies undertaken</b>
<b>Definition</b>	Evaluation studies conducted and evaluation reports produced
<b>Source of data</b>	Evaluation study reports
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of evaluation studies undertaken
<b>Means of verification</b>	Evaluation reports completed
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Timely appointment of service providers</li> <li>• Evaluation capacity</li> <li>• Budgets</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Gauteng Provincial Government departments
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Two (2) evaluation studies conducted and final reports produced, by Q4 in 2020/21
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>End of term and Mid-term report produced</b>
	Not applicable for 2020/21

<b>Indicator Title</b>	<b>Percentage of key community-wide service delivery commitments tracked for progress</b>
<b>Definition</b>	Drive high-level interventions to unblock delivery and resolve problems affecting local communities
<b>Source of data</b>	Departments and municipalities Ntirhisano Outreach reports, Petitions, past outreach programmes undertaken, cluster visits, mayoral visits, hotspots, Hotline, CDW reports, Ward Councillors, Ward Committees, PCOs, media issues
<b>Method of Calculation / Assessment</b>	Quantitative: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Number of short-term commitments achieved</li> <li>• <b>Denominator:</b> Total number of commitments (x 100)</li> </ul>

<b>Means of verification</b>	Monthly monitoring reports on progress against commitments; onsite and desktop verification
<b>Assumptions</b>	Accurate reports from departments and municipalities; there are sufficient resources to undertake the task
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Across all corridors of Gauteng
<b>Calculation Type</b>	Cumulative (Year-to-date) (Programme inception-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	100% key community-wide service delivery commitments tracked for progress
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of improvement plans facilitated in areas of underperformance</b>
<b>Definition</b>	FSDM baseline, feedback and improvements visits conducted
<b>Source of data</b>	Citizens visiting service delivery sites, staff, monitors
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of improvement plans facilitated in areas of underperformance
<b>Means of verification</b>	Improvement plans developed, meeting attendance registers
<b>Assumptions</b>	Availability of resources to undertake the task; cooperation of site managers
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Across all 5 corridors of Gauteng
<b>Calculation Type</b>	Cumulative (Year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	80 improvement plans facilitated in areas of underperformance
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services



### ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

Not applicable for 2020/21, as the first year of the 2020/21–2024/25 Strategic Plan.

### ANNEXURE B: CONDITIONAL GRANTS

Not applicable to the Office of the Premier.

### ANNEXURE C: CONSOLIDATED INDICATORS

Not applicable to the Office of the Premier.

### ANNEXURE D: DISTRICT DELIVERY MODEL

Led by the Premier and the Director-General, as administrative head of the Provincial Administration on behalf of the Premier, the Office of the Premier occupies the central role in this evolving policy and governance architecture; 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, working with the Forum of HOD's and the Executive Council; towards the achievement of the GGT2030.

While specific projects and interventions are the responsibility of implementing departments, not the Office of the Premier, the Office of the Premier will play a central role in leading and driving the District Coordination Model across the Province.



## **GAUTENG PROVINCE**

OFFICE OF THE PREMIER  
REPUBLIC OF SOUTH AFRICA