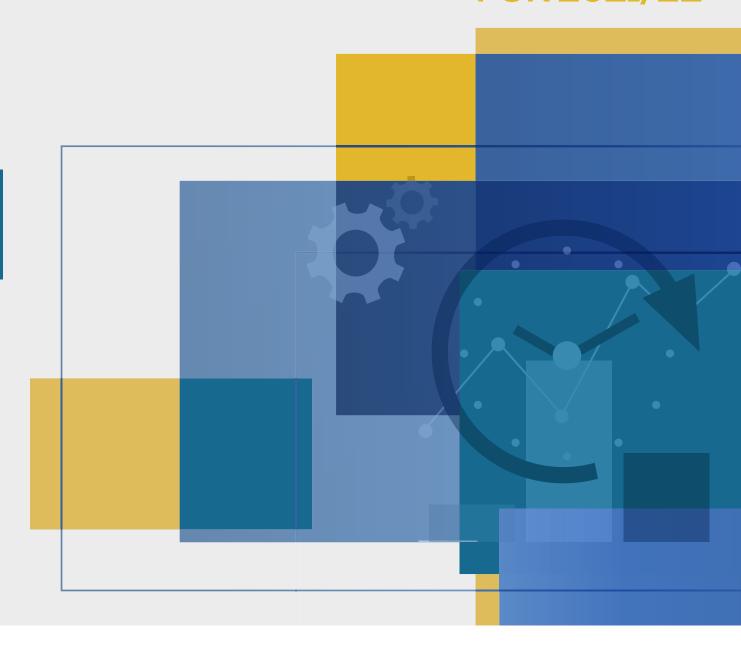
# OFFICE OF THE PREMIER

# ADJUSTED ANNUAL PERFORMANCE PLAN FOR 2021/22







#### Published by the Office of the Premier

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

www.gautengonline.gov.za



# OFFICE OF THE PREMIER

# ADJUSTED ANNUAL PERFORMANCE PLAN FOR 2021/22

## **EXECUTIVE AUTHORITY STATEMENT**

Herein we present the Office of the Premier's adjusted Annual Performance Plan (APP) for the 2021/22 financial year, (rolling APP Year 2) as the second year towards the achievement of the impact, outcomes and 5-year targets of the adopted 2020-2025 Strategic plan.

In 1994 when the ANC became the first democratically elected Provincial Government, we had to rethink the institutions and policies and pass new laws that will create a foundation of a new institution, new society and an economy based on the vision of the Freedom Charter, including a new Legislature and a new Administration. As such, in Gauteng, the ANC government has undertaken a series of new goals, plans, programmes and strategies to get to where we are today, being the principle



economic hub in South Africa. This includes, but is not limited to, the Gauteng Trade and Investment Strategy, Blue IQ Mega Infrastructure projects, Ten-pillar Programme of Transformation, Modernisation and Re-industrialisation in 2014, to the newly implemented Growing Gauteng Together (GGT2030) Plan.

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.

Informed by the outlook encapsulated in the Indlulamithi 2030 scenario<sup>1</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 earns 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.

The GGT2030 plan of action will endeavour to deliver the province of our dreams in terms of the economy and social security. The GGT2030 is about taking forward the implementation of the Ten-Pillar Programme of Transformation, Modernisation and Reindustrialisation. It also seeks to develop a sustainable and capable State, where millions of people will be empowered to take charge of their destiny. It is about building a sustainable future for all and a society characterised by equality, social justice, prosperity, no crime and gender-based violence, and improving the quality of life of its citizens. This is a society free of any form of discrimination and injustice. Just like the Transformation, Modernisation and Re-industrialisation (TMR) agenda of the 5th Administration, the GGT2030 of the 6th Administration also strives on pushing the agenda for clean governance and ethical leadership to combat corrupt activities.

We have constantly asserted that a capable, ethical and developmental state is an indispensable weapon in our struggle to create the Gauteng of our dreams. Through this adjusted annual performance plan, the Office of the Premier strives to contribute towards building a capable, ethical and developmental State which will enable a successful implementation of all MTSF priorities and the overall realisation of the NDP Vision 2030. In order to improve the ethical environment this means rooting out unethical behaviours that result in corrupt practices and maladministration among public servants. Likewise, procurement irregularities and corruption allegations during the pandemic have forced us to go back and review the efficacy of all the anti-corruption measures. Consequently, we will strengthen our prevention, detection, investigation and resolution procedures and push ahead with the institutionalisation of clean governance. This year, we will roll-out the open tender and integrity management systems in all municipalities as most municipalities have been receiving poor audit outcomes from the Auditor General. We are implementing all these measures, because of our commitment to integrity and fighting corruption.

The first financial year of the 6th Administration was hit hard by a global pandemic, which has had devastating effects

<sup>1</sup> Indlulamithi South Africa Scenarios 2030 Trust, Indlulamithi South Africa Scenarios 2030: Looking Above the Trees, June 2018

on the economy and made it hard to implement the GGT2030 fully. The nationwide lockdown has necessitated the need to review institutional plans to ensure that they respond to the COVID-19 pandemic and support continued service delivery. In the light of COVID-19, we adjusted and adapted the GGT2030 plan to the changed environment. As such the GGT 2030, as a key policy document and an implementation mechanism / plan for the 6<sup>th</sup> Administration, continues to guide planning for the years following the global pandemic. For 2021, GPG has adopted four priorities within the context of the GGT2030 Strategy that it will focus on to overcoming the COVID-19 pandemic, re-igniting the Gauteng economy, recalibrating social policy as well as improving governance.

The Provincial Coronavirus Command Council continues to synergise and articulate unified provincial action against COVID-19 and ensures implementation of the decisions emanating from the National Coordination Committee on COVID-19. The Office of the Premier (OoP) continues to provide strategic and technical support to respective workstreams through the Project Management Office (PMO) to facilitate the development of risk based workstream intervention plans as per the behaviour of the pandemic, it further facilitated and supported the development of the Vaccine Rollout Plan in the province. Parallel to that, the six-pillar strategy, which consists of the Comprehensive Health Response, Food Security and Social Response, State Capacity and Adaptability, Economic Response; Social mobilisation and Human Solidarity, and Law Enforcement and Compliance continues to drive provincial response to COVID-19. Scientists and ecologists proclaimed that pandemics and climate-induced natural disasters are likely to be a more frequent feature of our times, constantly causing major disruptions and further destruction of lives and livelihoods. This propel us to build pandemic-proof and disaster-ready institutions and systems as we embrace "the new normal".

We must thank our President and the National Executive for leading our country well through the storm. We begin to see some glimmer of hope as we enter a new phase of vaccination. The vaccination plan has to be rolled out urgently and massively to save lives and enabled the economy to recover fully. As a Gauteng Provincial Government, we have come up with various ways of rolling out the vaccine to accelerate the province's immunisation program. This includes but not limited to, the opening of more immunisation clinics and increasing weekend immunisation locations. Also, we have partnered with civil society and business to devise creative methods such as the drive-through and mobile (popup) immunisation sites. Overall, Gauteng intends to administer 100 000 vaccine doses per day.

Just at a time when we were beginning to accelerate the reconstruction of our Economy, some province in the country Gauteng included undergone a devastating social unrest which heightened risks for the South African economy, compounding an existing set of economic crises. The riots have added to existing downside risks which include unreliable power supply, COVID-19 induced problems and muted economic growth. Not only that, but the violence also underscored the risk that exceptionally high-income inequality and unemployment will jeopardise social and political stability over the medium to long term. As a result, this has demonstrated the need to move swiftly in implementing the package of interventions that we have identified in response to COVID-19, including:

- Investment in a fund towards a rapid township rebuilding initiative
- Funding for youth entrepreneurship
- Municipal support for businesses affected by the unrests
- Fast tracking of approvals for rebuilding damaged malls
- Promoting localisation of production of goods
- Providing security to businesses investing in 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 Adjusted Annual Performance Plan serves as an implementation mechanism through outcome-aligned outputs, indicators, annual and quarterly targets for 2021/22, as year two of the 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 Adjusted Annual Performance Plan for 2021/22.

Mr. David Makhura (Premier)
Executive Authority

**GAUTENG PROVINCE Date: 30 September 2021** 

## **ACCOUNTING OFFICER STATEMENT**

In line with the DPME Revised Framework for Strategic Plans and Annual Performance Plans (2020), the Office of the Premier has undertaken a comprehensive process, for the development of the Adjusted Annual Performance Plan for 2021/22 as year two of the 2020-2025 Strategy and in furtherance of the execution of its mandate, which is to lead, coordinate and oversee all GPG departments and related entities towards the delivery of the stated agenda and priorities of the 6th Administration.

In this 2021/22 financial year, the Office of the Premier continues to put its focus on improving policy coordination across the GCR, as well as improving performance monitoring systems, in line with the District Development Model, which requires that we work towards the development of One Plan, One Vision, One Gauteng and One Country. Noteworthy, it has only been 2 years since the new dispensation came into effect. However, the Office of the Premier has already been repositioned with



key functional amendments such as the Establishment of a Policy, Research and Advisory Services Unit as well as Institutionalisation of the Ntirhisano War Room. Also, the office managed to Migrate the functions of Forensic Services Unit from the Provincial Treasury to OoP and that of Development Planning from the Office of the Premier to the Department of Co-operative Governance and Traditional Affairs.

Learning from the past administrations and from the work done towards transforming, modernising and reindustrialising the Gauteng City Region, the 6th Administration has taken a decision to embark on a trajectory towards realising the Gauteng of our dreams – "The Gauteng We All Want" by 2030.

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.

The 6th Administration is cognisant that government alone cannot deliver true developmental impacts, and thus needs to mobilise society to partner on 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, to reduce wastage and to work smarter.

In our walk towards building a capable, ethical and developmental State, this Adjusted Annual Performance Plan 2021/22 is also aimed at improving governance arrangements within the organisation, improve accountability, and effectively improve internal controls and financial management as we work towards a positive audit outcome. Not only do we strive to build a capable, ethical and developmental State, strategic plans for the current dispensation, were also focused on accelerating inclusive growth, significantly increasing levels of investment and putting measures in place to facilitate job creation. Despite these efforts, the economy was confronted with a global pandemic. In response to this, the Gauteng government has embarked on a journey of the economic recovery plan to re-igniting the Gauteng economy to take a lead in South Africa's economic reconstruction and recovery plan that redirected public funding to areas that have greatest potential for growth and job creation.

Second year in the implementation of the 5year strategy, and the world is still faced with a global pandemic which propels institutions to continue striking a balance between planning for the delivery of services as well as managing and reducing the effect of COVID-19. In the previous financial year, the Office of The Premier has performed fairly well against its 2020/21 plan at 79% despite the hardship brought by COVID-19.

As noted by the Premier in his State of the Nation Address 2021, that pandemics and climate-induced natural disasters are likely to be a more frequent feature of our times, constantly causing major disruptions and further destruction of lives and livelihoods. The Premier further predicated that, we need to stop thinking that we will return to the old ways of doing things. We have to build pandemic-proof and disaster-ready institutions and systems as we embrace "the new normal".

Henceforth, in Gauteng efforts to build pandemic proof institutions to embrace the new normal can be corroborated through the established Provincial Coronavirus Command Council which continues to be the driving force in the quest to fight COVID-19 by ensuring implementation of decisions emanating from the National Coordination Committee, as well as providing strategic and technical support to respective workstreams through the Project Management Office (PMO) to facilitate the development of risk based workstream intervention plans as per the behaviour of the pandemic. It is through the PMO that strategic project management support to the Project Management GDID and GDOH on Charlotte Maxeke Johannesburg Academic Hospital refurbishment due to the fire that affected the hospital was provided. Critical to note, the Vaccine Rollout Plan in the province was also facilitated through the PMO. As at 12 August 2021, Gauteng have administered 2273662 vaccinations. Although we have noted vaccination hesitancy amongst citizens efforts to encourage citizens to vaccinate are put forth.

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 do daily, if we are to realise the Gauteng of our Dreams - **The Gauteng We All Want!** 

I thank you.

**Acting Accounting Officer (Director-General)** 

**GAUTENG OFFICE OF THE PREMIER** 

Alaselie

Date: 30 September 2021

## **OFFICIAL SIGN-OFF**

It is hereby certified that this Adjusted Annual Performance Plan:

- Was developed by the management team of the Office of the Premier, under the guidance of Premier David
- 2) Takes into account all the relevant policies, legislation and other for which the Office of the Premier is responsible;
- Accurately reflects the Outputs and Targets which the Office of the Premier will endeavour to achieve over the 2021/22 financial year.

Ms. M.L. Moodie

Mr. T. Masebe

Ms. M. Nkopane

PROGRAMME MANAGER PROGRAMME MANAGER PROGRAMME MANAGER

Date: 30 September 2021 Date: 30 September 2021 Date: 30 September 2021 Date: 30 September 2021

Ms. Thapelo Mashiane **CHIEF FINANCIAL OFFICER** Date: 30 September 2021

**Dr. Darion Barclay** 

HEAD OFFICIAL RESPONSIBLE FOR PLANNING

Date: 30 September 2021

Thabo Masebe

**ACTING DIRECTOR-GENERAL (ACCOUNTING OFFICER)** 

Date: 30 September 2021

**APPROVED BY:** 

Mr. David Makhura (Premier) **EXECUTIVE AUTHORITY** Date: 30 September 2021

## **ABBREVIATIONS AND ACRONYMS**

4IR	4 <sup>th</sup> Industrial Revolution
ACL	Audit Command Language
AfCFTA	African Continental Free Trade Area
AG	Auditor-General of South Africa
AIF	Africa Investment Forum
ANC	African National Congress
APP	Annual Performance Plan
AU	African Union
B-BBEE	Broad-Based Black Economic Empowerment
CBD	Central Business District
CDW	Community Development Worker
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COE	City of Ekurhuleni
CoGTA	Department of Co-operative Governance and Traditional Affairs
COIDA	Compensation for Occupational Injuries and Diseases Act
CO1	City of Johannesburg
СОТ	City of Tshwane
COVID-19	Corona Virus Disease 2019
CPF	Community Policing Forum
DAC	Department of Arts and Culture
DCoG	Department of Cooperative Governance
DCS	Department of Correctional Services
DDG	Deputy Director-General
DDM	District Development Model
DED	Department of Economic Development
DG	Director-General
DIDPM	Department of Infrastructure Development and Property Management
DORA	Division of Revenue Act
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DSU	Delivery Support Unit
ECD	Early Childhood Development
EE	Employment Equity
EHWP	Employee Health and Wellness Programme
EMT	Executive Management Team
EU	European Union
EXCO	Executive Committee / Executive Council

FOSAD	Forum of South African Directors-General
FSDM	Frontline Service Delivery Monitoring
G&P	Governance and Planning
GBN	Gauteng Broadband Network
GAS	Gauteng Audit Services
GCR	Gauteng City Region
GCRA	Gauteng City Region Academy
GCRO	Gauteng City Region Observatory
GDARD	Gauteng Department of Agriculture and Rural Development
GDED	Gauteng Department of Economic Development
GDID	Gauteng Department of Infrastructure Development
GDoH	Gauteng Department of Health
GDP	Gross Domestic Product
GEAC	Gauteng Ethics Advisory Council
GEYODI	Gender, Youth and People with Disabilities
GGDA	Gauteng Growth and Development Agency
GGT2030	Growing Gauteng Together 2030 plan of action, 2019
GIS	Geographic Information System
GPG	Gauteng Provincial Government
DSD	Department of Social Development
GSDF	Gauteng Spatial Development Framework, 2030
GVA-R	Gross Value Added by Region
HOD	Head of Department
HR	Human Resources
HRD	Human Resource Development
HRM	Human Resources Management
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IGR	Intergovernmental Relations
ILO	International Labour Organisation
IR	International Relations
IRM	Installation, Repairs and Maintenance
IT	Information Technology
IUDF	Integrated Urban Development Framework
LGBTIQ	Lesbian, Gay, Bisexual, Transgender/Transsexual, Intersex and Queer/Questioning
MEC	Member of the Executive Council
MinMec	Ministers and Members of Executive Council
ММС	Member of the Mayoral Committee
MOA/U	Memorandum of Agreement/Understanding
MTEF	Medium-Term Expenditure Framework

MTSF	Medium Term Strategic Framework			
MVO	Military Veterans and Older Persons			
MYPE	Mid-year Population Estimates			
NACH	National Anti-Corruption Hotline			
NDP	National Development Plan, Vision 2030			
NHI	National Health Insurance			
NSDF	National Spatial Development Framework			
OHS	Occupational Health and Safety			
OMF	Operations Management Framework			
ОоР	Office of the Premier			
PCF	Premiers' Coordinating Forum			
PDMCC	Provincial Disaster Management Command Centre			
PEP	Provincial Evaluation Plan			
PERSAL	Personnel Salary System			
PFMA	Public Finance Management Act			
PILIR	Policy and Procedure on Incapacity Leave and III-health Retirement			
PMDS	Performance Management and Development System			
PMO	Project Management Office			
PPE	Personal Protective Equipment			
PRAAD	Policy on Reasonable Accommodation and Assistive Devices			
PRAS	Policy Research and Advisory Services			
PSA	Public Service Act			
PSC	Public Service Commission			
PV	Photovoltaic			
PWD	Person/People with Disability/ies			
Q	Quarter			
QOL	Quality of Life			
R&D	Research and Development			
RDP	Reconstruction and Development Plan			
RMC	Risk Management Committee			
SALGA	South African Local Government Association			
SAMPI	South African Multidimensional Poverty Index			
SAPS	South African Police Service			
SCM	Supply Chain Management			
SOPA	State of the Province Address			
SDF	Spatial Development Framework			
SDG	Sustainable Development Goal			
SDWR	Service Delivery War Room			
SEZ	Special Economic Zone			
SHERQ	Safety Health Environment Risk and Quality			
SIU	Special Investigating Unit			

SMME	Small, Medium and Micro Enterprise			
SMS	Senior Management Service			
soc	State-Owned Company			
SOP	Standard Operating Procedure			
SPLUMA	Spatial Planning and Land Use Management Act			
T1M	Tshepo 1 Million			
TMR	Transformation, Modernisation and Re-industrialisation			
SSA	Sub-Saharan Africa			
TVET	Technical and Vocational Education and Training			
UN	United Nations			
WAN	Wide Area Network			
WEO	World Economic Outlook			

# ■ TABLE OF CONTENTS

ACC(	CUTIVE AUTHORITY STATEMENT DUNTING OFFICER STATEMENT CIAL SIGN-OFF REVIATIONS AND ACRONYMS	1 3 5 6
	RT A: OUR MANDATE	13
1.	UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES	13
	1.1. Updated Legislative Mandates 1.2. Updated Policy Mandates	13 14
2.	UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES	15
	2.1. Strengthening the Centre of Government in Gauteng – the Role of the Office of the Premier	15
	2.2. Strengthening Intergovernmental Relations through the District Development Model	15
	2.3. Implementing Spatially Targeted Planning and Budgeting	17
3.	UPDATES TO RELEVANT COURT RULINGS	17
■ PA	RT B: OUR STRATEGIC FOCUS	19
1.	UPDATED SITUATIONAL ANALYSIS	20
	1.1. External Environment Analysis	20
	1.1.1. Macro Socio-Economic Environment	20
	1.1.2. Gauteng Socio-Economic Environment	21 28
	1.1.3. The Gauteng Response – Growing Gauteng Together (GGT2030) 1.2. Internal Environment Analysis	26 29
	1.2.1. Analysis of Previous Term Performance (2014-2019)	29
	1.2.2. Analysis of Organisational Capacity and Capability	29
<ol> <li>2.</li> </ol>	INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION  1.1. Programme 1: Administration 1.1.1. Programme Purpose 1.1.2. Programme Outcomes, Outputs, Output Indicators and Targets 1.1.3. Explanation of Planned Performance over the Medium-Term Period 1.1.4. Programme Resource Considerations 1.2. Programme 2: Institutional Development 1.2.1. Programme Purpose 1.2.2. Programme Outcomes, Outputs, Output Indicators and Targets 1.2.3. Explanation of Planned Performance over the Medium-Term Period 1.2.4. Programme Resource Considerations 1.3. Programme 3: Policy and Governance 1.3.1. Programme Purpose 1.3.2. Programme Outcomes, Outputs, Output Indicators and Targets 1.3.3. Explanation of Planned Performance over the Medium-Term Period 1.3.4. Programme Resource Considerations UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN	33 34 35 35 35 42 42 44 44 57 58 60 60 82 85 87
3.	PUBLIC ENTITIES	90
4.	INFRASTRUCTURE PROJECTS	90
5.	PUBLIC / PRIVATE PARTNERSHIPS	90
	RT D: TECHNICAL INDICATOR DESCRIPTIONS	92
1.	PROGRAMME 1: TECHNICAL INDICATOR DESCRIPTIONS	92
2.	PROGRAMME 2: TECHNICAL INDICATOR DESCRIPTIONS	95
3.	PROGRAMME 3: TECHNICAL INDICATOR DESCRIPTIONS	103

ANNEXURES TO THE ADJUSTED ANNUAL PERFORMANCE PLAN ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN ANNEXURE B: CONDITIONAL GRANTS ANNEXURE C: CONSOLIDATED INDICATORS ANNEXURE D: DISTRICT DELIVERY MODEL	119 119 119 119
Figure 1: Office of the Premier - Constitutional and legislative mandates Figure 2: Key policy mandates informing the work of the Office of the Premier Figure 3: GSDF Spatial targeting focus areas Figure 4: Global growth projections 2020-2022 Figure 5: Gauteng GDP at market prices and GDP growth rate, 2009-2019 Figure 6: Gauteng - share of GVA-R by sector, 2004-2018 Figure 7: Gauteng and municipalities - unemployment rate, 2001 - 2019 and Q3 2020 Figure 8: Percentage of households with annual income less than R38,200.00 Figure 9: Gauteng - SAMPI poverty measures, 2001, 2011 and 2016 Figure 10: Gauteng - Quality of Life Index changes over time, 2011 - 2021 Figure 11 Gauteng- Average poverty line, 2013-2020 Figure 12: Gauteng- Satisfaction with public health services Figure 13: Office of the Premier organisational profile as at 31 July 2021 Figure 14: Moving forward - Enhanced implementation of the GGT2030 Figure 15: The OoP strategic framework, 2020 to 2025	13 14 17 20 22 23 24 25 26 26 27 27 30 31

# PART A: OUR MANDATE

### PART A: OUR MANDATE

#### 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 reflects as follows:

Figure 1: Office of the Premier - Constitutional and legislative mandates

Constitutional Mandate The Constitution of the Republic of South Africa (Act No. 108 of 1996) - Specifically:

- Chapter 3, Section 41(1): The relationship and principles underlying cooperation between the various spheres of government.
- Chapter 6, Section 125(1), 125(2) and 127(2): Defining the executive powers of the Premier and conferring responsibilities.

#### Legislation informing the mandate of the OoP:

- The Public Service Act, 1994 as amended (PSA), together with its regulations: The Director-General, as Accounting Officer and the Head of the Provincial Administration, is mandated to exercise oversight over provincial performance and compliance to the legislative environment.
- The Public Finance Management Act 1 of 1999 as amended (PFMA), together with its regulations: The Director-General, as Accounting Officer, is required to ensure full compliance with all prescripts and regulations arising from the PFMA.

Legislative Mandates

#### Legislation informing how the core mandate must be delivered:

- Various legislation pertaining to the governance and control environment and institutional arrangements.
- All national and provincial legislation and regulations, and all municipal bylaws, applicable to OoP 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 reflects as follows:

Figure 2: Key policy mandates informing the work of the Office of the Premier

#### Longer-Range (Developmental) Priorities:

- National Development Plan, Vision 2030 seeking to eliminate poverty and sharply reduce inequality and unemployment by 2030.
- UN Sustainable Development Goals (SDGs) a common sustainable development agenda for pursuit by all signatory nations, including South Africa.
- African Union Agenda 2063 a prosperous Africa, based on inclusive growth and sustainable development.
- National Spatial Development Framework, 2050 (NSDF) an action plan to bring about radical spatial transformation at scale, and manage and mitigate national risks (current and emerging), through a set of 5 National Spatial Action Areas (NSAAs).

# Key National Policy Mandates

#### National Priorities for the 2019-2024 Planning Period:

 Medium-Term Strategic Framework 2019-2024 (MTSF) – framed around seven national priorities for the period to 2024 and stating the outcomes and indicators to be monitored.

The role of the Office of the Premier in relation to the MTSF is twofold:

- To lead the alignment, monitoring and evaluation of the implementation of the 7 priorities across the whole of the Gauteng Provincial Government; and
- ii) To lead the delivery of specific interventions under four MTSF priorities: 1: A capable, ethical and developmental State; 2: Economic transformation and job creation; 5: Spatial integration, human settlement and local government; and 7: A better Africa and world.

#### **Overarching Provincial Policy Frameworks:**

- The Gauteng City-Region Perspective building Gauteng into a seamless and integrated globally competitive City Region (GCR), playing a significant role as a leading sub-national and regional economy in the continent.
- The 10-Pillar Transformation, Modernisation and Reindustrialisation Programme (TMR), 2014 - localising the implementation of the NDP 2030 and the AU Agenda 2063, with the aim of reducing poverty, unemployment, and inequality in Gauteng.
- Growing Gauteng Together 2030 Plan of Action (GGT2030), 2019 the Gauteng response to the MTSF, the provincial strategic framework for 2020-2025 and making specific commitments to implement the governing party's manifesto under the unique conditions of Gauteng.
- Gauteng Spatial Development Framework, 2030 aligned to the NSDF, and setting 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.
- Gauteng Integrated Infrastructure Master Plan (GIIMP) an overarching, intergovernmental, intersectoral master plan, which includes both economic and social infrastructure, including transportation, water, sanitation, electricity, bulk waste, ICT, health and education.
- Township Economy Revitalisation Strategy to support emerging small enterprises to become mainstream participants in the construction, property management and maintenance value chain.
- Gauteng Integrity Management Framework to provide a comprehensive approach to better integrate Integrity Management into strategic decision-making and day-to-day activities of the GCR institutions.
- GCR Governance and Planning Roadmap, 2016 informs the focus and efforts of the G&P Cluster and its implementing mechanisms - including the Head of the Administration in Gauteng and in local government - in support of the TMR agenda.

#### Key Provincial Policy Mandates

Where the above reflects the 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 Adjusted Annual Performance Plan for 2021/22, is discussed below.

#### 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The key institutional policies and strategies, introduced in the 2020-2025 Strategic Plan, are updated as follows:

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

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

- Organization for Economic Cooperation and Development (OECD)

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 HODs 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 Healthcare, PCH and National Health Insurance, Tshepo 1 Million, Township Economy Revitalisation 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 STRENGTHENING INTERGOVERNMENTAL RELATIONS THROUGH THE DISTRICT DEVELOPMENT 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:

- 1) Solve the silos at a horizontal and vertical level.
- 2) 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.
- 3) Deliver integrated services, whilst strengthening monitoring and evaluation and impact at district and local levels.
- 4) Ensure inclusive and gender mainstreamed budgets, based on the needs and aspirations of our people and communities at a local level.
- 5) Maximise impact and align resources at our disposal.
- 6) 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
- 7) Ensure sustainable development, whilst accelerating initiates to promote poverty eradication, employment and equality.

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.

The 6<sup>th</sup> Administration will strengthen intergovernmental collaboration and coordination, and adopt a District Development 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:

- 1) Promote the electoral mandate and our service delivery agenda for impact, especially towards the 2021 Local Government elections period.
- 2) Provincial and national role-players must sufficiently support municipalities; and
- 3) Inform decision-making structures, such as the Municipal Council and the Executive Council to coordinate interventions that require input resourcing from the 3 spheres.
- 4) Institutionalise IGR responses to emerging service delivery issues:
  - a) Stronger forms of collaboration between CoGTA and Treasury;
  - b) 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:
  - c) Allow organised local government, SALGA and other interested persons an opportunity to make representations to IGR structures;
  - d) 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:

- 1) Address the disconnect between government to government, government and communities, and other high-level risks facing government.
- 2) Consolidate policy development and programme design to give expression to the 2019-2024 priorities.
- 3) 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
- 4) 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:

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

In leading and driving the District Development Model in Gauteng, the Office of the Premier will:

- 1) Oversee the effective implementation of district-based coordination and delivery models and systems within the Province.
- 2) Oversee provincial:
  - a) Policy and provincial sector planning;
  - b) Budgeting coherence according to national priorities and towards district/metro developmental impact.
- 3) Ensure provincial sector alignment in district/metro intergovernmental working sessions:
  - a) Approval and adoption of single joined-up plans;
  - b) Capacity building plans and shared resourcing initiatives.
- 4) Convene Premier's Coordinating Forum (PCF) council meetings:
  - a) Receive and engage on impact monitoring reports via GPG, CoGTA and PCF, from the district/metro coordination hubs, packaged per district/metro;
  - b) Provide feedback and strategic guidance to municipalities.

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

- 1) Support the implementation and institutionalisation of the District Development Model in the Province and utilise it to assist the Province with its coordination, support and local government oversight responsibilities.
- 2) Support the Premier's Office with:
  - a) Cascading provincial priorities;
  - b) Aligning provincial sector strategies and plans towards district/metro developmental impact;
  - c) Convening PCFs;
  - d) Reporting to PCC; and
  - e) Overseeing the effective implementation of the district-based model.

3) Participate in and guide the functioning of the district hubs.

#### 2.3 IMPLEMENTING SPATIALLY TARGETED PLANNING AND BUDGETING

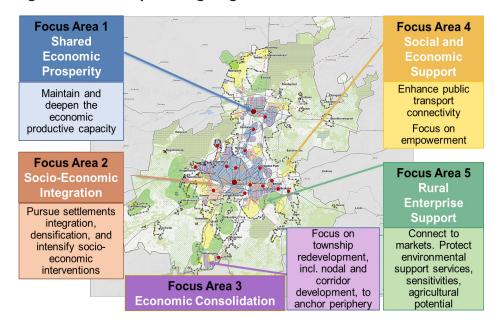
The Gauteng Spatial Development Framework, 2030 (GSDF) is aligned to the National Spatial Development Framework (NSDF) and sets out the preferred spatial development model for the Gauteng City Region (GCR). It advocates for a balanced polycentric approach that will enable the GCR to realise its developmental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

#### 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

## 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				
Citizen-centric	<ul> <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>				
Consultation	<ul> <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>				
Access	<ul> <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>				
Redress	<ul> <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 aa sympathetic, positive response when complaints are made.</li> </ul>				
Courtesy	<ul> <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>				
Openness and Transparency	<ul> <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>				

	OUR VALUES					
Value	Description - What it means in practice					
Innovation and Excellence	<ul> <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>					
Value for Money	<ul> <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>					

#### 1. UPDATED SITUATIONAL ANALYSIS

#### 1.1 EXTERNAL ENVIRONMENT ANALYSIS

#### 1.1.1. MACRO SOCIO-ECONOMIC ENVIRONMENT

Global economic activity has taken a significant knock amid the impact of COVID-19 related restrictions. As countries embarked on lockdowns across the world to contain the spread of the virus, economic activity came to a standstill, particularly during the first half of 2020. The second half of 2020 saw some rebound in activity as restriction measures were lifted and economies reopened. Even so, the rebound was nowhere near the pre-COVID-19 levels.

Figure 4:

The global economy is projected to grow 6.0 percent in 2021 and 4.9 percent in 2022. The 2021 global forecast is unchanged from the April 2021 WEO, but with offsetting revisions. Global growth in 2021 and 2022 is more than 0.8 percentage point weaker than in the baseline. GDP growth in emerging market and developing economies is roughly 1 percentage point below baseline in 2021 and 2022. Meanwhile, vaccine hesitancy and global spillovers cost advanced economies about ¾ percentage point of GDP growth in 2021 and 2022. A speedy vaccine rollout has helped bring down caseloads guickly in other regions. Economies are diverging even further, influenced by differences in the pace of vaccine rollout and policy support.2

WORLD ECONOMIC OUTLOOK UPDATE JULY 2021 GROWTH PROJECTIONS

Global growth projections 2020-2022



These growth projections imply wide negative output gaps and elevated unemployment rates across both advanced and emerging market economies. The adverse impact on low-income households is particularly acute, imperilling the significant progress made in reducing extreme poverty in the world since the 1990s.<sup>3</sup>

Like many countries around the world, South Africa has faced various socio-economic challenges over the years. The government has placed emphasis on improving the lives of citizens by targeting poverty, inequality, and unemployment reduction through the National Development Plan 2030. However, the outbreak of the COVID-19 pandemic is likely to impact these plans and further regress some of the progress made to address these triple challenges.

The 2021 forecast for sub-Saharan Africa is unchanged relative to the April WEO, with an upgrade for South Africa following a strong positive surprise in the first quarter offset by downward revisions in other countries2. In the first quarter of 2021, the South African economy grew by 1,1% translating into an annualised growth rate of 4,6%. This follows a revised 1,4% (annualised: 5,8%) rise in real gross domestic product (GDP) in the fourth quarter of 2020. The finance, mining and trade industries were the main drivers of output on the production (supply) side of the economy, while household spending and changes in inventories helped spur growth on the expenditure (demand) side. Despite this being the third consecutive quarter of positive growth, the South African economy is 2,7% smaller than it was in the first quarter of 2020 <sup>4</sup>

International Monetary Fund, world Economic Outlook, July 2021

International Monetary Fund, world Economic Outlook, October 2020

StatsSA, Mid-Year Population Estimates, 08 June 2021

As at October 2020, the key economic outlook for the South African economy were as follows:

For South Africa, serious economic reforms are urgently needed to boost inclusive economic growth post the COVID-19 period. Equally, the economy is a system, and damage this severe can never take place and leave an already inefficient public sector untouched. The State needs to deploy its limited resources optimally in pursuit of its mandate, requiring efficiency, effectiveness, and economy of scale in its operations and management. It must innovate, build resilience and be agile, in order to pursue its mandate of improving the quality of life of the communities it serves.

The population of South Africa was estimated to be 60,14 million at mid-year 2021, an increase of about 604 281 (1,01%) since mid-year 2020. Statistics South Africa (Stats SA), shows that the COVID-19 pandemic impacted mortality and migration in the country since the start of the pandemic early in 2020. South Africa experienced both peaks of deaths in the first and second waves of the COVID-19 pandemic within the 2021 Mid-year Population Estimates (MYPE) period between July 2020 and June 2021. This resulted in a significant increase in the crude death rate (CDR) from 8,7 deaths per 1 000 people in 2020 to 11,6 deaths per 1 000 people in 2021. The significant rise in deaths in 2021 (approximately 34%), meant a drop in the 2021 Life expectancy (LE) at birth for South Africa.<sup>5</sup>

#### 1.1.2. GAUTENG SOCIO-ECONOMIC ENVIRONMENT

Gauteng is located in the central north-eastern interior of the country. Covering 18.178km², the Province constitutes 1.4% of the total land area of South Africa, making it by far the smallest of South Africa's 9 provinces.

The Province is predominantly constituted by the 3 metropolitan municipalities of Johannesburg (COJ), South Africa's financial and provincial capital; Tshwane (COT), the country's administrative capital; and Ekurhuleni (COE), the provincial industrial powerhouse. It also includes a number of smaller urban centres, including Heidelberg, Vereeniging, Vanderbijlpark, Krugersdorp, Carletonville, Randfontein and Westonaria, which together constitute the current 2 district and 6 local municipalities in Gauteng, and spread out to create an almost continuous urban agglomeration.

In this regard, the concept of Gauteng as a city-region is mainly driven by an economic rationale – "an urban conurbation or agglomeration with multiple administrative districts, cities and towns that share resources like central business districts, labour markets and transport networks, and effectively function as a single economic unit".

#### **GAUTENG POPULATION AND POPULATION GROWTH**

The Gauteng province continues to have the fastest growing population in South Africa. Its population growth surpasses the national average with a growth rate of 2.4 per cent estimated in 2020, compared with 1.4 per cent at the national level<sup>7</sup>. In 2019, Gauteng was home to approximately 15,055,000 people (approximately 25.8% of the SA population) in 2019; up from 13,399,725 people (approximately 24.1% of the SA population) in 2016, 12,272,263 (approximately 23.7% of the SA population) in 2011, and 9,338,854 (approximately 20.9% of the SA population) in 2001. For the period 2016–2021, Gauteng is estimated to have experienced the largest inflow of migrants of all provinces at approximately 1 553 1628.

This implies an average annual population growth rate of circa 3.62% over the period 1996–2001, 2.68% over the period 2001–2011, and an average 2.6% in the period 2011–2018. The declining rate of annual population growth is noted, although it is still high, and based on the current growth rate it is likely that the population will increase to close to 18m by 2030.

The 3 metropolitan municipalities carry the majority of Gauteng's population, with the City of Johannesburg at circa 36%, Ekurhuleni at 26% and the City of Tshwane at 24%. The City of Johannesburg and the City of Tshwane are experiencing the most pressure in terms of population growth. However, with the City of Tshwane being almost 4 times the size of the City of Johannesburg, Johannesburg (which is almost 60% urban) is under more pressure<sup>9</sup>.

On the one hand, the high level of in-migration has provided, particularly the municipalities, with the opportunity for revenue growth through an increased tax base. On the other hand, it has placed pressure on the Province and municipalities to keep pace with the demand for services and infrastructure, particularly for those in need of free basic services, and RDP and subsidised housing<sup>10</sup>.

While the age structure of Gauteng mirrors that of the country in the sense that the Province has a youthful population, there is a distinctive feature showing a lower proportion for the 10 to 14 age cohort for the Province, and a higher proportion for the age groups 15-19, 20-24 and 25-29. This reflects the high numbers of people migrating to Gauteng in their late teens and twenties in search of employment and perceived better living standards<sup>11</sup>.

- 5 StatsSA, Mid-Year Population Estimates, 19 July 2021
- 6 Gauteng Spatial Development Framework 2030, 2016
- 7 Socio-Economic Review and Outlook, 2021
- 8 StatsSA, Mid-Year Population Estimates 2020, 9 July 2020
- 9 Gauteng Spatial Development Framework 2030, 2016
- 10 Gauteng Provincial Government, Mid-Term Review of Performance 2014-2016, 17 May 2017
- 11 Gauteng Provincial Government, Socio-Economic Review and Outlook, 2019

#### HOUSEHOLDS AND HOUSEHOLD GROWTH

According to the Census 2001<sup>12</sup>, the number of households in the Province in 2001 was 2.79 million. This increased by 40% (1 117 752) across the Province in the period 2001-2011 to 3.91 million according to Census 2011<sup>13</sup> data. A further 16.3% (636 978) increase was recorded for the period 2011-2016, taking the total number of households at the end of this term to 4.54 million<sup>14</sup>. Stated differently, the number of households in the Province increased by 1.57 million between 2001 and 2016, an increase of 62.8%.

The StatsSA General Household Survey 2019<sup>15</sup> estimated the number of households in the Province had increased by 7.4% to 4.88 million, an increase of 338 000. A further 188 000 households were added in 2019, taking the total number of households in the Province to 5 072,000.

The overall effect of these increases for the period 2001 – 2021 is that the number of households in the Province has increased by 81.71%, i.e. 2 280 730 households.

The high rate of growth in the number of households alludes to the impact of in-migration, which is most pronounced in the Gauteng Province, making the work of the Gauteng municipalities that more challenging. Migration creates sustainability pressures, as it results in increased demands for services, such as water, land, energy, food, etc., and for housing and human settlements, access to public transport, educational, health and community facilities<sup>16</sup>. Compounding this challenge is that many of the in-migrants live in informal dwellings <sup>17</sup> (could be in a backyard or not) and many fall within the free basic services category.

It is important to note that the dynamic of informal dwellings also appears to be changing. According to the GCRO, there has been a noticeable move to informal dwellings in the backyards of formal dwellings; which, while considered 'technically illegal', does appear to have inherent benefits. These units are a form of densification, which is an important developmental

"There are now more housing structures in backyards than there are households in informal settlements."

GCRO (2016) - Settlements

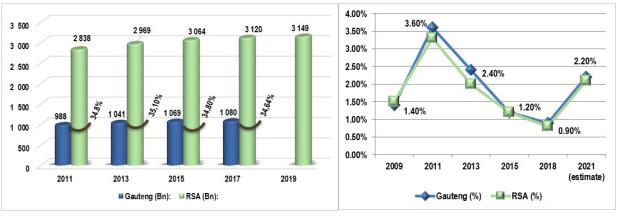
aspect across the Gauteng City Region. Furthermore, these informal dwellings are more likely to have access to basic services than dwellings in informal settlements as they are, in effect, part of the formal housing infrastructure which is planned, well-laid-out, and has the necessary bulk infrastructure to enable the provision of basic services<sup>18</sup>.

#### **ECONOMY AND EMPLOYMENT**

The COVID-19 pandemic has had a significant impact on the economic performance of the province. As the economic hub of the country, the lockdown and other restrictions put in place that led to a halt in economic activity, have almost entirely wiped out the economic gains recorded prior to the pandemic.

Although it is the smallest province geographically, Gauteng is the richest province as measured by its contribution to the national GDP.





Sources: StatsSA GDP Q4 2019, Gauteng Socio-economic Review and Outlook, 2013, 2015, 2016 & 2019

In 2011, Gauteng contributed 34.8% to the GDP of South Africa (R988bn), and by 2015 this was 34.8% of the South

<sup>12</sup> StatsSA, Census 2001, accessed from www.statssa.gov.za

<sup>13</sup> StatsSA, Census 2011, accessed from www.statssa.gov.za

<sup>14</sup> StatsSA, Community Survey 2016, Provincial Profile Gauteng. Report 03-01-09

<sup>15</sup> StatsSA, General Household Survey 2019

<sup>16</sup> State of South African Cities Report (2016)

<sup>17</sup> Informal dwelling is a makeshift structure not erected according to approved architectural plans, for example, shacks or shanties in informal settlements or in backyards

<sup>18</sup> GCRO - "Settlements". Access from https://gcro.ac.za/documents/332/We\_are\_here\_-\_Settlements.pdf. 2016

African GDP (R1.07tn) – equating to a contribution of approximately 11% to the African GDP<sup>19</sup>. By 2017, the Gauteng contribution to national GDP had declined slightly to 34.64% (R1080 bn)<sup>20</sup>.

While the GDP growth rate in Gauteng tracks and just exceeds the national growth rate, it has gradually decelerated since 2013, growing roughly at 2.5%. Over the period 2000 to 2014, the average Gauteng economic growth rate was 3.6% (above that of South Africa at 3.1%), although it slowed to 1.2% in 2015, and further to 0.9% by 2018. At the height of restriction of the second quarter of the year, Gauteng's (GDP) contracted by 50.5 per cent quarter-on-quarter on an annualised rate, and by 17.6 per cent on a yearly basis<sup>7</sup>.

Notwithstanding the above, data shows that the size of the Gauteng GDP is likely to have shrunk by about ZAR80.9 billion to ZAR1 035.7 billion in 2020. This is a level last recorded in 2012, when the province's economy was valued at ZAR1 012.1 billion. It is further estimated that, at the current trajectory with no major policy interventions, it will take about four years for the province's GDP to reach the levels recorded pre-COVID-19<sup>7</sup>. Overall, shrinkages have been seen in the majority of the manufacturing subsectors, notably the fuel, petroleum, chemical and rubber products subsectors and the metal products, machinery, and household appliances subsectors.

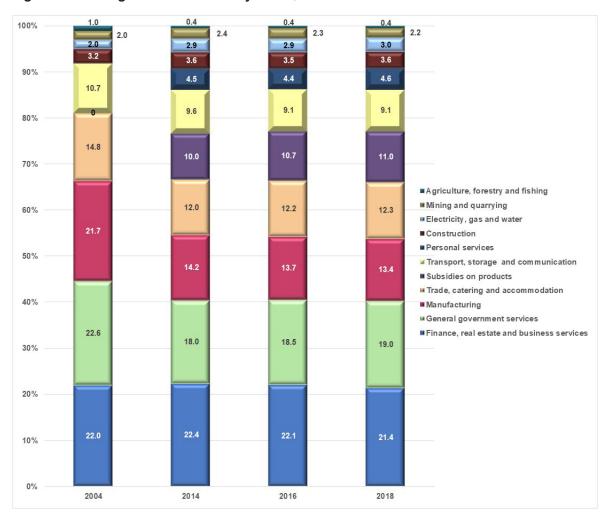


Figure 6: Gauteng - share of GVA-R by sector, 2004-2018

Source: StatsSA GDP Q4 2014, Q4 2016, Q4 2019

Whilst the manufacturing sector was once the prominent contributor to the provincial economy, it has declined to 14.2% of Gauteng GVA-R in 2016, and further to 13.4% by 2018. The construction, agriculture and mining sectors are also only relatively minor contributors to the provincial economy (3.6%, 0.4% and 2.2% respectively in 2018). Conversely, the finance and business services sector is the largest contributor at 21.4% in 2018, due to the Province hosting the headquarters of many financial institutions. The government services and personal services sectors have increased their contribution, alongside trade, catering and accommodation<sup>21</sup>.

Notable is the sharp negative relationship between the relative size of the finance sector and the decline of manufacturing and related sectors. This implies that the financial sector is not serving the manufacturing productive base, which requires a State intervention to alter the relationship. The fact that there seems to be no relationship between growth

<sup>19</sup> Gauteng Provincial Government, Socio-Economic Review and Outlook, 2016

<sup>20</sup> Gauteng Provincial Government, Socio-Economic Review and Outlook, 2019

<sup>21</sup> StatsSA, Gross Domestic Product (GDP) Q4 2019

in community services and manufacturing may also indicate that current State interventions, such as procurement and public works programmes, are not linked to the development of the industrial/manufacturing base<sup>22</sup>.

Reasons for the decline in manufacturing are broadly defined as the underinvestment in capital equipment, supply chain challenges, labour issues, electricity shortages, high input costs and the threat of cheap labour and imports from other emerging economies. In addition, persistent structural challenges have plagued the GCR, *inter alia*<sup>23,24,25</sup>:

- 1) Declining competitiveness of the Gauteng export basket and the inability of the Province to attract much needed investments per the corridor and growth sectors.
- 2) The dominance of a revitalised monopoly sector and a subdued role of the SMME and co-operative sector, together with the dominance of the primary and tertiary sectors, has exacerbated the effects of a serious decline in the role of manufacturing in the structure of the economy.
- 3) The de-industrialisation and tertiarization of the economy has also pushed entrepreneurs from the township to the periphery of the mainstream economy. The township economy, therefore, has a minimal contribution in the development of productive sectors.

Although experiencing various challenges, the manufacturing sector must be seen as a key role-player in the Province's economy, particularly given its strong linkages with both (e.g. mining and agriculture sectors) industries and downstream (e.g. wholesale and retail trade sector). Furthermore, the Sub-Saharan Africa (SSA) region has some of the fastest growing consumer markets, with an estimated regional growth rate of over 5% in the next few years<sup>26</sup>.

Despite challenges in the labour market across the country, Gauteng had recorded the largest net gain in new jobs created since the 2008 global financial crisis. The number of people employed in Gauteng grew by 2.8 million from 2013, reaching 5.11 million by the end of December 201627. It has then remained reasonably steady to be 5.1 million by December 2019. Gauteng accounted for 31.8% of the total number of people employed in South Africa by the end of 2016 and 31% by end 2019<sup>28</sup>.

The impact of COVID-19 has been persistently negative on the labour market and its effects will be felt for a while to come. As already observed, the pandemic hit the country and the province at a time when economic growth was stagnant, and the labour market was facing the strongest headwinds, with record high unemployment rates being recorded. The labour market has had to deal not only with a fall in demand but also with the effects of lockdown restrictions.

Prior to 2008, the Province was experiencing a rapid fall in the unemployment rate. As a result of the global economic crisis in 2008, the unemployment rate increased from 20% to 28%, and then settled back to 25.1% in 2011 increasing to 29.1% (Q4 2016) and increasing to 35.3% at the end of 2019 and 41% at the end of Q3  $(2020)^{29}$ .

Figure 7: Gauteng and municipalities - unemployment rate, 2001 - 2019 and Q3 2020

Unemployment Rate (Official)	2001	2011	2016	2019	Q3 2020
GAUTENG PROVINCE	30.40%	25.10%	29.1%	35.3%	41%
Ekurhuleni Metropolitan Municipality (COE)	40.40%	28.80%	31.7%	35.7%	39.5%
City of Johannesburg Metropolitan Municipality (COJ)	37.40%	25.00%	28.2%	35%	40.9%
City of Tshwane Metropolitan Municipality (COT)	31.60%	24.20%	26.2%	33.1%	41.7%
Sedibeng District Municipality	-	31.90%	Non-metro:	Non-metro	Non-metro
Emfuleni Local Municipality	47.20%	34.70%	32.3%	39%	43.1%
Lesedi Local Municipality	35.00%	25.90%			
Midvaal Local Municipality	22.80%	18.80%			
West Rand District Municipality	-	26.30%			
Merafong City Local Municipality	28.10%	27.20%			
Mogale City Local Municipality	33.60%	24.60%			
Randfontein Local Municipality	36.10%	27.10%			
Westonaria Local Municipality	31.80%	29.50%			

Source: StatsSA Census 2001 & 2011, StatsSA Quarterly Labour Force surveys 2016 - Q3 2020

<sup>22</sup> Gauteng Provincial Government, GCR Economic Development Plan, June 2016

<sup>23</sup> Gauteng Provincial Government, Socio-Economic Review and Outlook, 2015

<sup>24</sup> Gauteng Provincial Government, GCR Economic Development Plan, June 2016

<sup>25</sup> Gauteng Provincial Government, End of Term Review 2014-2019, 2019

<sup>26</sup> Gauteng Provincial Government, Socio-Economic Review and Outlook, 2019

<sup>27</sup> Quarterly Labour Force Survey, StatsSA, Q4 2016

<sup>28</sup> Quarterly Labour Force Survey, StatsSA, Q4 2019

<sup>29</sup> StatsSA, Quarterly Labour Force Survey, Q4 2019 & Q3 2020

Despite a strong economic foundation, continued high levels of unemployment and poverty remain a particular concern. Gauteng's positive economic growth rates in the period to 2007 and, albeit sluggish, growth again in the period since 2011 have not proportionally translated into much needed jobs.

The COVID-19 pandemic has magnified the challenges that exist in the province's labour market. Getting young people into the labour market has been an ongoing challenge in the country and globally in general. It has been observed by the International Labour Organisation (ILO) that young people aged 15 to 24 years are about three times more likely to be unemployed compared to those aged 25 years and older. In the aftermath of the pandemic, it will be even more difficult for job seekers in this age cohort to find employment, especially given the lack of vacancies and closure of some businesses. As such, these numbers are likely to worsen, more so in the absence of a rigorous policy intervention targeted at young people.

Among other things, unstable electricity supply and the persistently pandemic economic growth rates have affected business confidence and thus contributed to poor investment levels. Since the fallout of the global financial crisis of 2007/08, investment growth in the province has remained subdued. The pandemic has worsened the prospects of new investment, at least over the medium-term<sup>7</sup>.

#### **POVERTY AND INEQUALITY**

While Gauteng is one of the most affluent regions in South Africa, the Province has one of the highest levels of inequality, compared to other provinces. As at 2015, 16.5% of households in Gauteng have no annual household income, while 52,7% of households in Gauteng have an annual household income of less than R38,200.00, which makes them eligible for housing subsidies. The highest percentage of these households are found in the Sedibeng District.

Percentage of Households with Annual Household Income less than R38,200

All Percentage of Households with Annual Household Income less than R38,200

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Figure 8: Percentage of households with annual income less than R38,200.00

The highest concentrations of impoverished households (earning less than R5,000 per month) are found in Vereeniging/Vanderbijlpark, parts of Soweto, parts of the East Rand, and the western and northern parts of Tshwane.

The measures taken to limit the spread of COVID-19 have disproportionally impacted workers, especially lowskilled and informal workers. These groups are the most vulnerable to the impact of COVID-19, especially as the opportunities to earn informal incomes were halted by the lockdown restrictions. Thus, this consequence threatens to worsen the income inequalities that characterise the economy of the province.

The South African Multidimensional Poverty Index (SAMPI) is made up of several factors that amount to a poor person's experience of deprivation – these include poor health, lack of education, inadequate living standards, lack of income, disempowerment, lack of decent work, and threat from violence. The measure captures the complexity of poverty and thus provides a more robust tool to better inform programmes and policies designed to fight it<sup>30</sup>.

Source: Gauteng GSDF 2030, 2016

The two poverty measures of the SAMPI are defined as follows:

- 1) Poverty headcount: The proportion of households defined as multidimensionally poor using the poverty cut-off;
- 2) Intensity of the poverty experienced: The average proportion of indicators in which poor households are deprived.

The poverty measures are detailed in the following table for census years 2001 and 2011 and Community Survey 2016.

Figure 9: Gauteng – SAMPI poverty measures, 2001, 2011 and 2016

	Poverty Headcount		Intensity of Poverty			
	2001	2011	2016	2001	2011	2016
South Africa	17.9%	8.0%	n/a	43.9%	42.3%	n/a
Gauteng	10.5%	4.8%	4.6%	45.0%	43.8%	44.1%

Source: StatsSA, The South African MPI, 2014; Community Survey 2016

In Gauteng, the poverty headcount has reduced from 10.5% to 4.6% between 2001 and 2016 and, although the intensity of poverty reduced from 45% to 43.8% between 2001 and 2011, it increased marginally to 44.1% in 2016. On average, Gauteng has had the second lowest poverty headcount of all provinces over the period, significantly better than the national average.

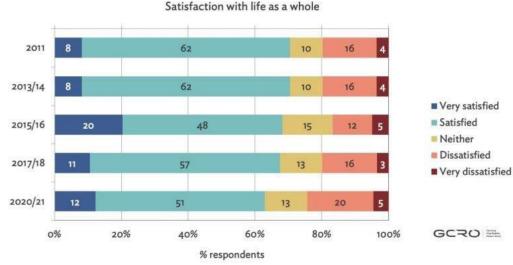
However, the intensity of poverty in Gauteng is higher than the national average, indicating that those households in poverty have higher levels of deprivation in terms of indicators relating to health, education, living standards (access to services), income, decent work and crime. In 2011<sup>31</sup>, and assumed to be similar in 2016, unemployment was by far the largest contributor to the intensity of poverty (at 44% of the weighted indicators and higher than the national average), while the standard of living and education dimensions were better than the national average.

Related to COVID-19, the GPG has increased spending on social relief programmes to prevent more households and people from slipping into poverty due to COVID-19. For example, in the 2020 Provincial Adjustment Budget, an additional ZAR181.9 million was allocated to Social Development (over 3 per cent of its adjusted budget) for income relief and the food relief programmes, which included distribution of food parcels to vulnerable communities as a result of the national lockdown<sup>32</sup>.

#### **QUALITY OF LIFE AND CITIZEN SATISFACTION**

The GCRO Quality of Life (QOL) Index draws on 58 indicators weighted by ten dimensions - global life satisfaction, family, community, health, dwelling, infrastructure, connectivity, work, security and socio-political attitudes. Progress in terms of the overall Quality of Life and the ten dimensions for the period 2011–2021 are reflected in the figures below:

Figure 10: Gauteng - Quality of Life Index changes over time, 2011 - 2021



Source: GCRO Quality of Life Survey (2020/21)

Quality of Life (QoL) Survey for 2020/21 finds that the quality of life in the province decreased considerably since the previous study; however, this must be understood in the context of the pandemic. The findings cover a range of components shaping overall quality of life, including the direct impacts of the Covid-19 pandemic, economic and psychosocial conditions, socio-political attitudes and beliefs and satisfaction with government. The findings show an

<sup>31</sup> StatsSA, The South African MPI, 2014

<sup>32</sup> OECD. (2020). Adult Education Level (Indicator). (Accessed on 07th December 2020): data.oecd.org.

overall QoL Index score of 61 out of 100. This represents a substantial decline from 64 out of 100 in the previous survey, conducted in 2017/18<sup>33</sup>.

With regard to poverty and inequality which are perennial concerns in South Africa, more so when circumstances (such as the COVID-19 pandemic) risk deepening them. The proportion of adult respondents who live below the average poverty line in Gauteng has steadily declined over time. However, in QoL 2020/21, it increased significantly to 36% (figure 11).

Figure 11 Gauteng- Average poverty line, 2013-2020

Gauteng average poverty line		Percentage of respondents below the poverty line					
Year	Rand per capita per month	QoL III (2013/14)	QoL IV (2015/16)	QoL V (2017/18)	QoL 6 (2020/21)		
2013	R861	35%					
2015	R953		30%				
2017	R1 065			24%			
2020	R1 193				36%		

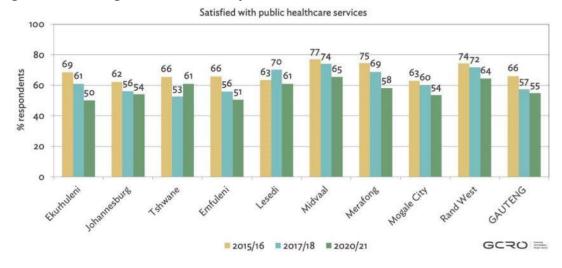
Note: The Gauteng average poverty line is an average of the South African Upper Bound Poverty Line, the South African Lower Bound Poverty Line, the South African Food Poverty Line, and the UNISA BMR Minimum Living Levels.

Source: GCRO Quality of Life Survey (2020/21)

Inequality between income groups remains significant, which has had considerable socioeconomic impacts. Also, the steady decrease in poverty levels over time has been reversed, which was highlighted as concerning, as several years of progress have been erased. As such, there are many reasons why people live in poverty and these reasons are context specific. In some instances, the reason for poverty could be a national or global economic downturn or the result of an environmental disaster, while in other instances it could be due to long-term structural inequality or low economic growth and poor governance.

Satisfaction with public healthcare facilities also varies by municipality (Figure 12). With the exception of Tshwane, satisfaction with public healthcare services has declined over time for all municipalities. While satisfaction in Johannesburg fell by two percentage points, from 56% in 2017/18 to 54% in 2020/21, satisfaction in all other municipalities fell by five percentage points or more. In both Ekurhuleni and Merafong, satisfaction fell by 11 percentage points since 2017/18. By contrast, Tshwane experienced an eight percentage point increase in satisfaction, from 53% in 2017/18, to 61% in 2020/21. In the Cities of Johannesburg and Ekurhuleni, along with Emfuleni and Mogale City, satisfaction levels are below the Gauteng average of 55% <sup>33</sup>.

Figure 12: Gauteng- Satisfaction with public health services



Source: GCRO Quality of Life Survey (2020/21)

Other key findings from the survey include that the economic impacts of the pandemic are extreme, with many respondents reporting a reduction in salaries and working hours, as well as job losses.

The most advantaged have experienced the least economic fallout, while black African respondents and those with lower levels of education have been hit hardest. The pandemic appears to have driven lower-income households into poverty, the survey indicates. Grants and social support, however, have provided some crucial protection to the most vulnerable.

#### 1.1.3. THE GAUTENG RESPONSE – GROWING GAUTENG TOGETHER (GGT2030)

"Growing Gauteng Together (GGT2030) is about building a sustainable future for all.

It is about:

Realising a truly non-racial and non-sexist society that embraces substantive equality for all regardless of race, class, gender, religion or origin.

Building a society based on human solidarity, where no one is left out and no-one is left behind.

Building a society that protects and cares for the poor and most vulnerable.

Ending crime, including gender-based violence, and creating a safe and secure environment for all. Building a growing and inclusive economy that creates more jobs and offers opportunities to all South Africans.

Delivering quality education and providing relevant skills to all citizens so that they can play a productive and active role in a rapidly changing society and economy.

Promoting healthy lifestyles while providing access to quality healthcare and universal health coverage to all.

Changing apartheid spatial settlement patterns by connecting housing to economic opportunities so that people can live closer to where they work, in integrated, safer and more cohesive communities.

Ending hunger and disease.

Empowering millions of people to take charge of their own destinies by taking action in raising their own living standards.

Promoting climate justice and taking action to protect the environment, for the sake of future generations.

Ensuring that all the people have access to internet connectivity, water, energy and food security.

Building a province in which women, youth and persons with disabilities are empowered.

We are building the Gauteng-City-Region of our dreams."

Premier David Makhura - SOPA, 25th February 2020

Informed by the developing megatrends (the current Isbhujwa scenario), such as growing population, population ageing, migration and urbanisation, the Gauteng Provincial Government developed the "Growing Gauteng Together 2030" plan of action (GGT2030) in 2019.

Fully aligned to the national MTSF 2019-2024, 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 10 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 35.3% to close to 17% by 2030.
- 3) **Per capita GDP:** The Province's real per capita GDP is expected to increase by 70%, to about R115,000 in 2030.
- 4) **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 44.1% in 2016.
- 5) **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.
- 6) **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 percent to 4.2 and 35.3 percent, respectively. Their shares of total employment are also estimated to improve accordingly.
- 7) Nayi le Walk outlook across provinces: Gauteng's stride towards a Nayi le Walk outcome for the Province is found to help propel the other 8 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 HODs and the Executive Council; towards the achievement of the GGT2030.

To give effect to this mandate, the OoP will:

- 1) Drive **Good Governance** across the GCR.
- 2) Drive Transformation, Modernization and Re-industrialization (TMR).
- 3) Drive the coordination, integration and implementation of GGT.
- 4) Build a capable, ethical and developmental state.
- 5) Adapt our organisational structure that is fit for purpose.
- 6) Strengthen intergovernmental relations and the District Development Model.
- 7) Drive and coordinate government communications.

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

#### 1.2 INTERNAL ENVIRONMENT ANALYSIS

#### 1.2.1. ANALYSIS OF PREVIOUS TERM PERFORMANCE (2014-2019)

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

- 1) Assessment of the performance of all departments based on the work of the Delivery Support Unit.
- 2) Capacity review conducted by delivery associates on the ability of all departments to ensure service delivery.
- 3) Evaluation of the Ntirhisano Outreach programme.
- 4) Evaluation of the implementation and outcomes of the TMR, based on the End of Term Report; and
- 5) Assessment of OoP as Centre of Government during the 5th Administration.

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

- 1) **Leadership:** Leadership was exercised decisively during the most challenging period of the 5th Administration viz. the Life Esidimeni tragedy. Generally positive perceptions of the leadership exist among social partners and civil society.
- 2) **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.
- 3) **Special interventions:** Interventions to address the challenges in Health and Human Settlements have not been particularly effective.
- 4) **Ntirhisano:** Ntirhisano Outreach has been an effective tool for government communication and engagement with communities, but the intergovernmental component needs addressing. The hotline has not functioned optimally, and the Central Information Centre has not been fully operational.
- 5) **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.
- 6) **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 redefinition.
- 7) **Ethical government:** Progress has been made in confronting corruption and creating ethical government, but a lot of work is required going forward.
- 8) **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.
- 9) **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.

#### 10) Special projects/initiatives:

- a) **Tshepo 1 Million:** A good foundation has been created, but needs to accelerate given the urgency of the youth unemployment crisis;
- b) **GEYODI and military veterans:** Not sufficiently mainstreamed into the work of departments.

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

In support of the priorities of the 6<sup>th</sup> Administration and, against the backdrop of the performance review of the previous 5 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.

It has only been 2 years since the 6<sup>th</sup> Administration came into effect. However, the Office of the Premier has already been repositioned with the following key functional amendments:

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

Over the last 5 years, The Office of the Premier has 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 13: Office of the Premier organisational profile as at 31 July 2021

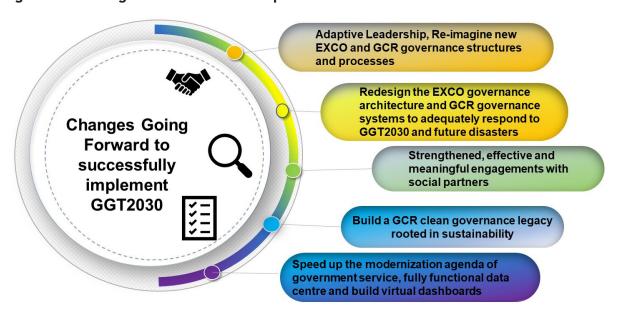
Item	As at 31 July 2021		
Total staff posts on approved structure	620		
Filled posts as at as at 31 July 2021	540		
Vacant posts as at 31 July 2021	80		
Vacancy rate as at 31 July 2021	12%		
Gender composition of OoP filled posts	39,6% (214) Male		
	60% (326 Female		

For the period of this Adjusted Annual Performance Plan, the Office of the Premier should be **capacitated to lead the GCR agenda for State transformation and the modernisation of governance.** This capacity should include:

- 1) **Strengthening the Centre of government** (OoP; CoGTA, e-Government and Treasury) to drive the agenda of government transformation, modernization, and reindustrialisation through GGT2030. There must be sense of urgency about building a capable state.
- 2) **Institutionalise good and clean governance** through enduring systems that can withstand shocks and regression. Provide support to the departments that have received material findings on the audit of financial and/or performance information.
- 3) **Institutionalise Ntirhisano** to deal with common challenges across the GCR. The Premier, MECs and Senior managers should spend more time in communities working with people and helping them to resolve their problems.
- 4) **Enhancing integration**, improving vertical and horizontal co-ordination, financial management, ethical governance.
- 5) **Improving responsive and activist governance** and capacity measures to intervene proactively where systems are weak and may collapse.
- 6) The COVID-19 pandemic has demonstrated that the government can be responsive. We need to **build on the culture of reporting regularly to the people** based on commitments of the government.
- 7) **Promote social mobilisation and ward-based community engagement** to close the trust deficit between government and communities. Use the Ward Based War Rooms as additional tools for ongoing reporting to the people.
- Strengthen targeted group responsive and inclusive (and gender-based) planning, budgeting, monitoring, and evaluation.

Moving into 21/22, the Office of the Premier will enhance its focus on the implementation of the programme of transformation, modernisation and reindustrialisation through GGT2030, and build "the province of our dreams". There is a need to invest in knowledge and innovation to address the difficult situation brought by the COVID-19 pandemic. Enhanced implementation of the GGT2030 with discipline, the right kind of skills, and investing in capacity of the state, is our best option.

Figure 14: Moving forward - Enhanced implementation of the GGT2030

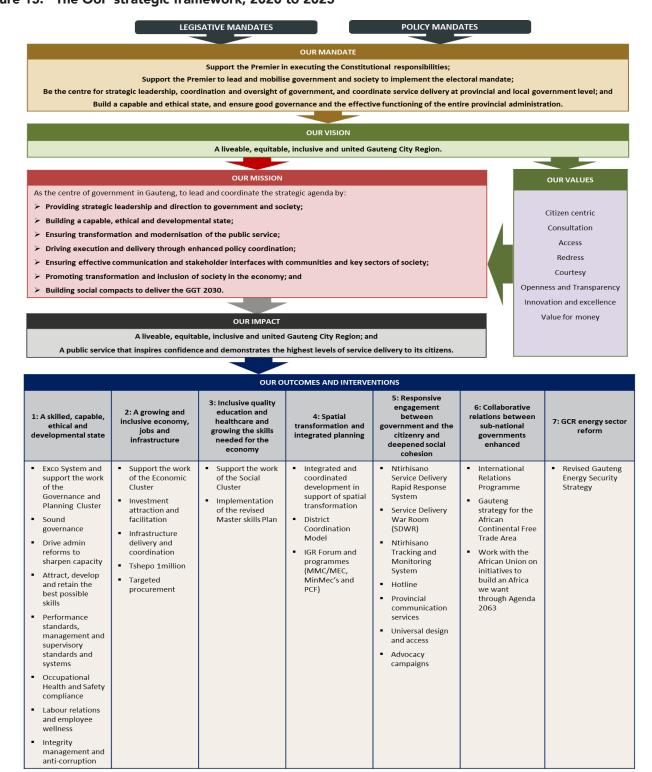


Social compacting and closer relations with civil society, business and labour must be the defining mantra of the remainder of the 6<sup>th</sup> Administration. Although COVID-19 has slowed us down, we are unstoppable in pursuing our dreams!

# PART C: MEASURING OUR PERFORMANCE

### 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 15: 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 Adjusted Annual Performance Plan for 2021/22 in the sections below.

# 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

Programme N°	Programme Name	Subprogrammes
Programme 1	Administration	1. Political Support Office
		2. Executive Council Support:
		Executive Secretariat Services
		<ul><li>Cabinet Operations</li></ul>
		3. Director-General Support:
		<ul> <li>Strategic Support</li> </ul>
		<ul> <li>Executive Services to the Premier and the Director-General</li> </ul>
		Security and Risk Management
		4. Financial Management:
		■ Finance
		■ Internal Audit
		Risk and Compliance
		■ Supply Chain Management
		5. DDG Support Office
Programme 2	Institutional	1. Strategic Human Resources
<b>.</b>	Development	2. Information Communication Technology
		3. Legal Services
		4. Communication Services
		5. Service Delivery Interventions
		6. DDG Support Office
Programme 3	Policy and	1. Special Projects - GEYODI and MVO:
	Governance	■ Tshepo 1 Million
		2. Intergovernmental Relations:
		Service Delivery and Integrity Management
		3. Cluster Management:
		<ul> <li>Executive Council Systems Support and Services and Leader of Government Business</li> </ul>
		4. Planning, Performance Monitoring and Evaluation:
		<ul> <li>Policy, Research and Advisory Services</li> </ul>
		<ul> <li>Delivery Support Unit</li> </ul>
		<ul> <li>Strategic Planning, Performance Monitoring and Evaluation</li> </ul>
		5. DDG Support Office

# 1.1. PROGRAMME 1: ADMINISTRATION

#### 1.1.1. 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 subprogrammes:

- 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.

## 1.1.2. 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 of the following Outcomes:

Outcome 1: A skilled, capable, ethical and developmental State.

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

The 2021/22 performance plan of Programme 1 is reflected in the log frame tables below:

Programme 1: Outcomes, Outputs, Performance Indicators and Targets

	///								
MODITION 400	OUTPUTS	OUTPUT INDICA-	AUDITED	AUDITED ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MEDI	MEDIUM-TERM TARGETS	GETS
		TORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUBPROGRAMME	- Executive Council!	SUBPROGRAMME - Executive Council Support (Executive Secretariat		Services and Cabinet Operations)	perations)				
1: A skilled, capa- ble, ethical and developmental State	Meetings of the Executive Council coordinated and managed	Approved Annual Council Schedule of Meetings for the Gauteng Executive Council and Pre- mier's Coordination Forum	One (1) Annual Executive Council Services Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year	One (1) Annual Executive Council Services Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year	One (1) Annual Executive Council Sched-ule of meet-ings, submitted to the Executive Council for approval by the end of the financial year	One (1) Annual Executive Council Schedule of Meet- ings, submitted to the Executive Council for ap- proval by the end of the financial year	One (1) An- nual Council Schedule of Meetings submitted to the Executive Council for approval by the end of the financial year	One (1) An- nual Council Schedule of Meetings submitted to the Executive Council for approval by the end of the financial year	One (1) An- nual Council Schedule of Meetings submitted to the Executive Council for approval by the end of the financial year
		Number of reports on the implemen- tation of Executive Council decisions	Three (3) quarterly and one (1) annual reports on the analysis on the implementa- tion of Exec- utive Council decisions	Three (3) quarterly and one (1) annual reports on the analysis on the implementa- tion of Exec- utive Council decisions	Biannual report on the im- plementation of Executive Council deci- sions	Biannual report on the implementa- tion of Executive Council decisions	Biannual reports on the implementa- tion of Exec- utive Council decisions	Biannual reports on the implementa- tion of Exec- utive Council decisions	Biannual reports on the implementa- tion of Exec- utive Council decisions
SUBPROGRAMME	- Office of the Direc	SUBPROGRAMME - Office of the Director-General (Strategic Support,		tive Services to	the Premier and	Executive Services to the Premier and the DG, and Security and Risk Management)	ty and Risk Mar	nagement)	
1: A skilled, capable, ethical and developmental State	Vetting of SMS, HRM and SCM officials	Number of reports on vetting of SMS, HRM and SCM offi- cials (SOPA)	1	ı		New indicator	Four (4) quarterly reports on vetting of SMS, HRM and SCM officials	Four (4) quarterly reports on vetting of SMS, HRM and SCM officials	Four (4) quarterly reports on vetting of SMS, HRM and SCM officials
	Competent and ethical staff devel-oped	Number of reports on training and development interventions implemented in the Office of the Premier			New indicator	1 Consolidated analytical report on training and development interventions implemented in the Office of the Premier	One (1) annual report on training and development interventions implemented in the Office of the Premier	One (1) annual report on training and development interventions implemented in the Office of the Premier	One (1) annual report on training and development interventions implemented in the Office of the Premier

	1 E	OUTPUT INDICA-	AUDITED	AUDITED ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MEDI	MEDIUM-TERM TARGETS	SETS
		TORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUBPROGRAMME.	Financial Managem	SUBPROGRAMME - Financial Management (Finance, Internal Audit, Risk and Compliance and Supply Chain Management)	Audit, Risk and	Compliance and	Supply Chain M	anagement)			
1: A skilled, capable, ethical and developmental State	Suppliers paid timeously (SOPA)	Percentage of valid invoices paid within 21 days from date of receipt	96.80% of valid invoices (1.753 out of the 1.811) invoices received were paid within 21 days	93.35% of valid invoices (1840 out of the 1971) invoices received were paid within 15 days	98% (1770 out of the 1814) of valid invoices were paid within 21 days from date of receipt 100% of valid invoices were paid within 30 days from date of receipt, as required by legislation	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
2. A growing and inclusive economy, jobs and infrastructure	Targeted groups economically sup- ported	Percentage preferential procurement spend on enterprises that are: Blackowned	-	New indicator	73% of budget spend on com- panies owned by Black People	Black- 80%	Black- 80%	Black- 80%	Black- 80%
		Moved to Operational Plan.	Plan.						
		Reason for removal: All preferential procurement targets collapsed into a single report indicator (MTSF / Procurement targets progress will be expressed within the report).	II preferential pro eport).	curement targets	collapsed into a	single report indicat	or (MTSF / Procu	rement targets p	rogress will be
		Percentage preferential procurement spend on enterprises that are: Women-owned		New indicator	40% of budget spend on com- panies owned by women	Women - 30%	Women - 40%	Women - 40% Women - 40%	Women - 40%
		Moved to Operational Plan	Plan						
		Reason for removal: All preferential procurement targets collapsed into a single report indicator (MTSF / Procurement targets progress will be expressed within the report).	Il preferential pro eport).	curement targets	collapsed into a	single report indicat	or (MTSF / Procu	rement targets p	orogress will be
		Percentage prefer- ential procurement spend on enterprises that are: Youth- owned	1	New indicator	14% of budget spend on com- panies owned by youth.	Youth - 10%	Youth - 15%	Youth - 15%	Youth - 15%

OOP OUTCOM	OUTPUTS	OUTPUT INDICA-	AUDITED	AUDITED ACTUAL PERFORMANCE	DRMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	3ETS
		TORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		Moved to Operational Plan	Plan						
		Reason for removal: All preferential procurement targets collapsed into a single report indicator (MTSF / Procurement targets progress will be expressed within the report).	l preferential pro sport).	curement targets	s collapsed into a	single report indicat	or (MTSF / Procu	urement targets $\mu$	orogress will be
		Percentage preferential procurement spend on enterprises that are: PWD-owned		New indicator	6% of budget spend on companies owned by People living with disabilities.	People with Disabilities - 5%	People with Disabilities - 7%	People with Disabilities - 7%	People with Disabilities - 7%
		Moved to Operational Plan	Plan						
		Reason for removal: All preferential procurement targets collapsed into a single report indicator (MTSF / Procurement targets progress will be expressed within the report).	l preferential pro sport).	curement targets	s collapsed into a	single report indicat	or (MTSF / Procu	urement targets $\wp$	progress will be
		Percentage preferential procurement spend on township-based enterprises		New indicator	31% of budget spend on Township Econ- omies	Township-based enterprises - 30%	Town- ship-based enterprises - 30%	Town- ship-based enterprises - 30%	Town- ship-based enterprises - 30%
		Moved to Operational Plan	Plan						
		Reason for removal: All preferential procurement targets collapsed into a single report indicator (MTSF / Procurement targets progress will be expressed within the report).	l preferential pro sport).	curement targets	s collapsed into a	single report indicat	or (MTSF / Procu	urement targets $\wp$	orogress will be
2. A growing and inclusive economy, jobs and infrastructure	Targeted groups economically sup- ported	New Indicator:  Number of reports on preferential procurement spend on enterprises owned by targeted groups		1		ı	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	4 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	4 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups
		Reason for change: Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF procurement targets as outlined for targeted groups.	lange in environr s outlined for tar	nvironment through whi for targeted groups.	ich Provincial Trea	isury has indicated a	centralisation or	n the reporting o	the MTSF /

Programme 1: Output Indicators: Annual and Quarterly Targets

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		ANNUAL TARGET		QUARTERLY TARGETS	/ TARGETS	
ООТРО	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	O2 Jul - Sep 2021	O3 Oct - Dec 2021	O4 Jan - Mar 2022
SUBPROGRAMME - E	SUBPROGRAMME - Executive Council Support (Executive Secretariat	xecutive Secretariat Servi	Services and Cabinet Operations)	ons)		
Meetings of the Executive Council coordinated and managed	Approved Annual Council Schedule of Meetings for the Gauteng Executive Council and Premier's Coordination Forum	One (1) Annual Council Schedule of Meetings, submitted to the Execu- tive Council for approval by the end of the finan- cial year		1	1	One (1) Annual Council Schedule of Meet- ings, submitted to the Executive Council for approval by the end of the financial year
	Number of reports on the implementation of Executive Council decisions.	Biannual 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
SUBPROGRAMME - O	SUBPROGRAMME - Office of the Director-General (Strategic Support,		cutive Services to the Pre	Executive Services to the Premier and the DG, and Security and Risk Management)	curity and Risk Managen	nent)
Vetting of SMS, HRM and SCM officials	Number of reports on vetting of SMS, HRM and SCM officials (SOPA)	Four (4) quarterly reports on vetting of SMS, HRM and SCM officials	One (1) quarterly report on vetting of SMS, HRM and SCM officials	One (1) quarterly report on vetting of SMS, HRM and SCM officials	One (1) quarterly report on vetting of SMS, HRM and SCM officials	One (1) quarterly report on vetting of SMS, HRM and SCM officials
Competent and ethi- cal staff developed	Number of reports on training and development interventions implemented in the Office of the Premier	One (1) annual report on training and development interventions implemented in the Office of the Premier	_		-	One (1) annual report on training and devel- opment interventions implemented in the Office of the Premier
SUBPROGRAMME - Fi	SUBPROGRAMME - Financial Management (Finance, Internal Audit, Risk and Compliance and Supply Chain Management)	ice, Internal Audit, Risk an	d Compliance and Supply	y Chain Management)		
Suppliers paid time- ously (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	100% of valid invoices paid within 21 days from date of receipt

				QUARTER	OUARTERLY TARGETS	
OUTPU	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	O2 Jul - Sep 2021	Q3 Oct - Dec 2021	Q4 Jan - Mar 2022
Targeted groups eco- nomically supported	Percentage preferential procurement spend on enterprises that are:	Black- 80%	Black- 80%	Black- 80%	Black 80%	Black- 80%
	Moved to Operational Plan					
	Reason for change: Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF / procurement targets as outlined for targeted groups.	e in environment through w d groups.	hich Provincial Treasury has	sindicated a centralisation	on the reporting of the M	ITSF / procurement tar-
	Percentage preferential procurement spend on enterprises that are:	Women - 40%	Women - 40%	Women - 40%	Women 40%	Women - 40%
	Moved to Operational Plan					
	Reason for change: Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF / procurement targets as outlined for targeted groups.	e in environment through w d groups.	hich Provincial Treasury has	s indicated a centralisation	on the reporting of the M	ITSF / procurement tar-
	Percentage preferential procurement spend on enterprises that are: Youth-owned	Youth - 15%	Youth - 15%	Youth - 15%	Youth 15%	Youth - 15%
	Moved to Operational Plan					
	Reason for change: Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF / procurement targets as outlined for targeted groups.	e in environment through w d groups.	hich Provincial Treasury has	s indicated a centralisation	on the reporting of the M	ITSF / procurement tar-
	Percentage preferential procurement spend on enterprises that are: PWD-owned	People with Disabilities - 7%	People with Disabilities - 7%	People with Disabilities - 7%	People with Disabilities 7%	People with Disabilities - 7%
	Moved to Operational Plan Reason for change: Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF / procurement targets as outlined for targeted groups.	Reason for change: Chang s as outlined for targeted g	ye in environment through v groups.	which Provincial Treasury h	nas indicated a centralisatic	on on the reporting of the
	Percentage preferential procurement spend on township-based enterprises	Township-based enter- prises - 30%	Township-based enter- prises - 30%	Township-based enter- prises - 30%	Township-based enter- prises 30%	Township-based enter- prises - 30%
	Moved to Operational Plan					
	Reason for change: Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF / procurement targets as outlined for targeted groups.	e in environment through w d groups.	rhich Provincial Treasury has	s indicated a centralisation	on the reporting of the M	TSF / procurement tar-

		ANNUAL TARGET		QUARTER	QUARTERLY TARGETS	
ООТРО	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	O2 Jul - Sep 2021	O3 Oct - Dec 2021	04 Jan - Mar 2022
nomically supported  Number of reported preferential procaped on enterpowened by target groups	New Indicator:  Number of reports on preferential procurement spend on enterprises owned by targeted groups	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups			1 Quarterly report on preferential pro- curement spend on enterprises owned by targeted groups	1 Quarterly report on preferential pro- curement spend on enterprises owned by targeted groups

## 1.1.3. 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 subprogramme 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 continue to enhance its capacity and capability to drive the implementation of GGT2030, by bedding down the range of institutional evolutions. 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 and monitor 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.

### 1.1.4. PROGRAMME RESOURCE CONSIDERATIONS

R thousand		Outcome		Main Appro- priation	Adjusted Appropria- tion	Medi	ium-Term Estin	nates
	2017/18	2018/19	2019/20	2020	0/21	2021/22	2022/23	2023/24
1. Premier's Support	19 044	16 668	20 259	19 144	19 326	21 194	21 454	21 667
2. Executive Council Support	7 689	8 661	6 811	11 231	6 599	8 897	8 931	9 239
3. Director-General	49 362	219 773	197 134	160 766	252 782	52 237	36 857	37 422
4. Financial Manage- ment	53 427	53 603	53 060	53 342	57 030	51 820	51 206	52 720
5. Programme Support	3 203	2 190	2 445	2 847	3 255	2 774	2 776	2 877
Total payments and estimates	132 725	300 895	279 709	247 330	338 992	136 922	121 224	123 925

R thousand		Outcome		Main Ap- propriation	Adjusted Appropria- tion	Medi	um-Term Estir	mates
	2017/18	2018/19	2019/20	2020	0/21	2021/22	2022/23	2023/24
Current payments	118 580	118 290	113 845	119 531	155 243	126 902	112 408	114 829
Compensation of employees	63 714	67 070	72 302	76 386	88 229	89 216	74 216	75 015
Goods and services	54 866	51 220	41 543	43 145	67 014	37 686	38 192	39 814
Transfers and subsidies to:	144	172 154	155 453	120 199	170 177	0	0	0
Households	144	172 154	155 453	120 199	0	0	0	0
Payments for capital assets	10 118	10 451	10 411	7 600	13 572	10 020	8 816	9 096
Machinery and equipment	10 118	10 451	10 411	7 600	13 572	10 020	8 816	9 096
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	3883	0	0	0	0	0	0	0
Total economic classification	132 725	300 895	279 709	247 330	338 992	136 922	121 224	123 925

Programme 1 expenditure increased from R132.7 million in 2017/18 to R279.7 million in 2019/20; largely driven by the pay-outs to claimants and families of the acutely mental healthcare users, personnel costs, municipal utilities costs, and the centralised procurement of furniture and other office equipment distributed from this programme to the other 2 programmes. The national state of disaster and lockdown restrictions has necessitated the need to review department plans to ensure that service delivery plan responds to the COVID-19 pandemic. In the 2020/21 financial year, the main budget allocation amounted to R247.3 million and then increased to R338.9 million during year-end adjustments budget, mainly to cater for expenditure in relation to COVID-19. Over the MTEF, the budget decreases due to the completion of claims pay-out for the acutely mental healthcare users in 2020/21 and the implementation of the provincial budget cuts.

Compensation of employees' expenditure increased from R63.7 million in 2017/18 to R72.3 million in 2019/20; the increase is in relation to the filling of posts and the salary adjustments. In 2020/21, the expenditure increased from R76.3 million to R88.2 million during the year-end adjustments budget. The budget reduced over the MTEF, due to the compulsory budget cut implemented to support the government's initiative to contain growth of the public sector wage bill within affordable levels. Personnel budget remains at the average of R74 million over the MTEF, due to a decision taken to freeze all government salaries.

Expenditure on goods and services has reduced from R54.8 million in 2017/18 to R41.5 million in 2019/20. High spending in 2017/18 was largely due to the once-off payment of legal fees, venues, and transportation of beneficiaries' expenditure incurred during the arbitration processes of acutely ill mental healthcare users. The expenditure was adjusted upwards during the special adjustments budget to make provision of the Provincial Command Centre and COVID-19 related expenditure. Over the MTEF, budget increased from R37.6 million in 2021/22 to R39.8 million in 2023/24 to cater for the requirements of the programme and the price inflations. The department did not make provision for COVID-19 over the MTEF, due to limited resources allocated by the Provincial Treasury and the cut applied. Transfer payments to households amounted to R144 000 in 2017/18, to pay leave gratuity to former employees and to pay injury on duty claims. The start of the process of acutely ill mental healthcare users increased the expenditure to R172.1 million in 2018/19. In the 2019/20, the expenditure was reduced to R155.4 million, due to delays in the executor's processes of acutely ill mental healthcare users. The budget of R170.1 million allocated in 2020/21 is the final provision for additional claims for the acutely ill mental healthcare users.

Machinery and equipment centralised items such as the lease of government garage vehicles, procurement of office furniture and other capital items. The expenditure increased from R10.1 million in 2017/18 to R10.4 million in 2019/20. The main budget decreased to R7.6 million in 2020/21, as a result of less furniture required, since the relocation to new offices will not take place in the current year as planned. The main budget increases to R10 million in 2021/22 and over the MTEF to make provision for office equipment and furniture for staff, and G/FLEET services. Over the MTEF, budget increases were to make a provision for the replacement of computer equipment, as well as the purchase of computers in line with the anticipated filling of posts.

## 1.2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

#### 1.2.1. 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 subprogrammes:

- Strategic Human Resources to lead, facilitate, coordinate and support a skilled, ethical and performanceorientated 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.

### 1.2.2. 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 of 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 5: Responsive engagement between government and the citizenry and deepened social

cohesion.

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

The 2021/22 performance plan of Programme 2 is reflected in the log frame tables below:

Programme 2: Outcomes, Outputs, Performance Indicators and Targets

,									
OOP OUT	OUTPUTS	OUTPUT INDICA-	AUDITED	AUDITED ACTUAL PERFORMANCE	ORMANCE	ESTIMATED PER- FORMANCE	MED	MEDIUM-TERM TARGETS	ETS
200 M		CRS	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24
SUBPROGRAMM	SUBPROGRAMME - Strategic Human Resources	Resources							
1: A skilled, capable, ethical and develop- mental State	GPG SHERO system implemented	Number of reports on SHERQ manage- ment		New indicator	Biannual de- cision-making reports on the status of OHS in GPG departments developed and ap- proved by the Branch Head	Approved GPG SHERQ system	Biannual reports on SHERO man- agement	Biannual reports on SHERO man- agement	Biannual reports on SHERQ man- agement
	Status on Organi- sational culture in GPG departments assessed	Number of reports on culture change interventions im- plemented in GPG departments		1	New indica- tor	One GPG wide culture survey conducted	Biannual reports on culture change interventions implemented in GPG departments	Biannual reports on culture change interventions implemented in GPG departments	Biannual reports on culture change inter- ventions imple- mented in GPG departments
	Functional centralised labour case management system	Number of progress reports on the status of Discipline Case Management System for GPG departments		1	1	This indicator was not reporting in the 2020/21 financial year	Biannual progress ress reports on the status of Discipline Case Management System for GPG departments	Biannual progress reports on the status of Discipline Case Management System for GPG departments	Biannual progress reports on the status of Discipline Case Management System for GPG departments

OOP OUT	STUPTUO	OUTPUT INDICA-	AUDITED /	AUDITED ACTUAL PERFORMANCE	ORMANCE	ESTIMATED PER- FORMANCE	MEC	MEDIUM-TERM TARGETS	iETS
COME		TORS	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24
	Compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension assessed	Number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension		New indicator	100% of hearings held by GPG departments within 60 days from the date of precautionary suspension at SMS (13-16) 55% (11 out of 20) hearings held by GPG departments within 60 days from date of precautionary suspension at Level (1-12)	Four (4) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	Four (4) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	Four (4) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	Four (4) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
	Status of GPG departments staff establishment assessed	Number of reports on the status of GPG departments staff establishment		New indica- tor	86% (12/14) of GPG departments with concurred and implemented organisational structures	Two (2) reports on the status of GPG departments structure	Four (4) quarterly reports on the status of GPG departments staff establishment	Four (4) quarterly reports on the status of GPG departments staff establishment	Four (4) quarterly reports on the status of GPG departments staff establishment
	Reports on implementation of PMDS policy frameworks for levels 1-12, SMS and HODs	Number of reports on the implemen- tation of the PMDS Framework for levels 1-12, SMS and HODs	1	New indica- tor	3.8% (24 out of 625) compliance on performance contracts for all SMS members finalised 77% (75179 out of 98 260) comperformance contracts for L1-12 members finalised bers finalised	One (1) annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	One (1) annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	One (1) annual report on the implementation of the PMDS Framework for levels 1-12.	One (1) annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs

OOP OUT	OUTPUTS	OUTPUT INDICA-	AUDITED A	AUDITED ACTUAL PERFORMANCE	ORMANCE	ESTIMATED PER- FORMANCE	ME	MEDIUM-TERM TARGETS	iets
COME		TORS	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24
	PMDS framework implemented	Number of reports on the implemen- tation of the PMDS Framework for levels 1-12, SMS and HODs		New indicator	3.8% (24 out of 625) compliance on performance contracts for all SMS members finalised 77% (75179 out of 98 260) comperformance contracts for L1-12 members finalised	One (1) annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	One (1) annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	One (1) annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	One (1) annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
	Reason for change:	Reason for change: Output rephrased to ensure compliance with the SMART principle.	ure compliance	with the SMAF	R principle.				
	Approved HR delegations in line with the Direc- tive on the Public Administration and Management Dele- gations assessed	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 del- egations in line with the Directive on the Public Administration and Management Delegations	One (1) annual report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	One (1) annual report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	One (1) annual report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations
	Status on the progress of GPG Operations Management Framework	Number of reports on the progress of the implementation of the GPG Operations Management Framework		1	New indicator	Draft GPG Operations Manage- ment Framework developed	One (1) annual report of the progress of the implementation of the GPG Operations Management Framework	One (1) annual report of the progress of the implementation of the GPG Operations Management Framework	One (1) annual report of the progress of the implementation of the GPG Operations Management Framework

OOP OUT	OUTPUTS	OUTPUT INDICA-	AUDITED ,	D ACTUAL PERFORMANCE	ORMANCE	ESTIMATED PER- FORMANCE	MEC	MEDIUM-TERM TARGETS	iets
COME		TORS	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24
	Recruitment and Selection Frame- work implemented	Number of reports on the implementa- tion of the approved Recruitment and Selection Policy Framework by GPG departments	1	1	New indica- tor	One (1) approved Recruitment and Selection Policy Framework	One (1) annual report on the implementation of the approved Recruitment and Selection Policy Framework by GPG departments	One (1) annual report on the implementation of the approved Recruitment and Selection Policy Framework by GPG departments	One (1) annual report on the implementation of the approved Recruitment and Selection Policy Framework by GPG departments
	Departmental HRD plans monitored	Number of reports on the implementa- tion of the depart- mental HRD plans	1	1	New indica- tor	One (1) annual report on the implementation of the departmental HRD plans	One (1) annual report on the implementation of the departmental HRD plans	One (1) annual report on the implementation of the departmental HRD plans	One (1) annual report on the implementation of the departmental HRD plans
3: Inclusive quality education and healthcare and growing the skills needed for the economy	Repositioning the Gauteng City Region Academy to drive the GCR Master Skills Plan	Number of progress reports on reconfig- uration of the GCRA	1		New indica- tor	Two (2) progress reports on recon- figuration of the GCRA	Two (2) progress reports on reconfiguration of the GCRA	Two (2) progress reports on reconfiguration of the GCRA	Two (2) progress reports on reconfiguration of the GCRA
5. Responsive engagement between government and the citizenry and deepened social cohesion	Representation of targeted groups in GPG departments increased	Number of interventions to improve women representation in GPG departments	44%	45%	45% of women in SMS	Three (3) interventions to improve women representation in GPG departments	Three (3) interventions to improve women representation in GPG depart- ments	Three (3) interventions to improve women representation in GPG depart- ments	Three (3) interventions to improve women representation in GPG depart- ments
		Number of interventions to improve PWD representation in GPG departments	2,40%	2,59%	2,63 PWDs	Three (3) interventions to improve PWDs representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments

OOP OUT	OUTPUTS	OUTPUT INDICA-	AUDITED	AUDITED ACTUAL PERFORMANCE	ORMANCE	ESTIMATED PER- FORMANCE	MEC	MEDIUM-TERM TARGETS	3ETS
COME		TORS	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24
2. A Growing and Inclusive Economy, Jobs and infrastructure	Representation of targeted groups in GPG departments increased	Number of interventions to improve women representation in GPG departments	44%	45%	45% of women in SMS	Three (3) interventions to improve women representation in GPG departments	Three (3) interventions to improve women representation in GPG depart- ments	Three (3) interventions to improve women representation in GPG depart- ments	Three (3) interventions to improve women representation in GPG departments
		Number of interventions to improve PWD representation in GPG departments	2,40%	2,59%	2,63 PWDs	Three (3) interventions to improve PWDs representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments
	Reason for change: C	Reason for change: Outcome re-aligned to ensure compliance with SMART Principle	ensure complia	nce with SMAR1	r Principle				
SUBPROGRAMIN	IE - Information Com	<b>SUBPROGRAMME - Information Communication Technology</b>	2						
1: A skilled, capable, ethical and develop- mental State	Wan Links uptime maintained across the OoP	Percentage uptime on WAN links	ı	New indica- tor	100% average system	99% uptime on WAN links	99% uptime on WAN links	99% uptime on WAN links	99% uptime on WAN links
SUBPROGRAMIN	SUBPROGRAMME - Legal Services								
1: A skilled, capable, ethical and develop- mental State	Legal services in the Gauteng Pro- vincial Government delivered optimally	Number of imple- mentation plans on the reorganisation of legal services within GPG departments	1	ı	New indicator	One (1) report commissioned on the reorganisation of legal services in the GPG	One (1) implementation plan on the reorganisation of legal services within GPG departments		ı

OOP OUT.	OUTPUTS	OUTPUT INDICA-	AUDITED	AUDITED ACTUAL PERFORMANCE	ORMANCE	ESTIMATED PER- FORMANCE	MEC	MEDIUM-TERM TARGETS	iETS
COME		TORS	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24
	Moved to Operational Plan	Moved to Operational Plan	2: To	1001C	+400000		<u>.</u>		
	reason to removal.	NOII- Tesponsive market	ו באמונפת דו מפ	lays III tile pioce	יו מווומוור אוסכמאא	מוות אוחטלברו מא מיווי	בים		
	Provincial statute book reviewed to comply with the Constitution	Number of reports on review to rationalise the Gauteng Statute Book	ı		New indicator	One (1) report commissioned on the review of the Provincial Statute Book	One (1) an- nual report on review to rationalise the Gauteng Stat- ute Book	,	ı
	Moved to Operational Plan	ıal Plan							
	Reason for removal: I the project inception	Reason for removal: Process of appointing suitable servic the project inception	uitable service	provider throug	h Framework Ag	e provider through Framework Agreement in partnership with the Provincial Treasury is causing delays in	hip with the Provin	cial Treasury is cau	ısing delays in
SUBPROGRAMM	SUBPROGRAMME - Communication Services	Services							
5: Responsive engagement between government and the	Gauteng resident's perception and satisfaction of Gauteng Govern-	Number of quantitative research surveys commissioned	New indica- tor	One (1) an- nual percep- tion survey conducted	One (1) an- nual percep- tion survey conducted	One (1) public perception survey conducted	Three (3) quantitative research surveys commissioned	Three (3) quantitative research surveys commissioned	Three (3) quantitative research surveys commissioned
citizenry and deepened social cohesion	ment assessed	Number of qualita- tive research studies commissioned		ı	New indica- tor	Three (3) qualitative research study commissioned	Four (4) qualitative research studies commissioned	Four (4) qualitative research studies commissioned	Four (4) qualitative research studies commissioned
		Moved to Operational Plan	Plan						
		Reason for removal: Change in environment due to COVID-19 conflicting with the nature of the method of data collection (focus group discussions)	nange in envirc	nment due to C	:OVID-19 conflic	ting with the nature	of the method of o	data collection (foc	us group discus-
6: Collaborative relations be- tween sub-na- tional govern- ments enhanced	The image of Gauteng City Region for trade, investment and tourism promoted	Number of pro- grammes to market the Gauteng City Region implement- ed		1	1	This indicator was not reporting in the 2020/21 financial year	Four (4) programmes to market the Gauteng City Region imple-	Four (4) programmes to market the Gauteng City Region imple- mented	Four (4) programmes to market the Gauteng City Region imple- mented
	Benchmark of similar city regions as GCR conducted	Number of bench- marks conducted on other City Regions	1		New indica- tor	Five (5) bench- marks conducted on other City Regions	Four (4) benchmarks conducted on other City Regions	Four (4) bench- marks conduct- ed on other City Regions	Four (4) benchmarks conducted on other

OOP OUT	OUTPUTS	OUTPUT INDICA-	AUDITED	AUDITED ACTUAL PERFORMANCE	ORMANCE	ESTIMATED PER- FORMANCE	MEC	MEDIUM-TERM TARGETS	sets.
COME		lOks	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24
SUBPROGRAMA	SUBPROGRAMME - Service Delivery Interventions	Interventions							
5: Responsive engagement between government and the citizenry and	Integrated ward- based system utilised by GCR- wide community workers	Percentage of Community Workers given access to the mobile CRM system	1	1	1	New indicator	80% of Community Workers given access to the mobile CRM system	85% of Community Workers given access to the mobile CRM system	90% of Com- munity Workers given access to the mobile CRM system
deepened social	Integrated ward- based system utilised by GCR- wide community workers	Percentage of registered Community Workers using the mobile CRM system	1	1	ı	New indicator	80% of registered Community Workers using the mobile CRM system	85% of registered Community Workers using the mobile CRM system	90% of registered Community Workers using the mobile CRM system
	Reason for change:	Reason for change: Output indicator rephrased to ensure	sed to ensure c	compliance with SMART Principle	SMART Principle	a)			
	Resolution and commitment to resolve individual, household and community needs through the GCR-wide CRM System	Number of reports on tracking respons- es for cases that are lodged on the CRM System	1	1	1	New indicator	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System

OOP OUT	OUTPUTS	OUTPUT INDICA-	AUDITED /	AUDITED ACTUAL PERFORMANCE	ORMANCE	ESTIMATED PER- FORMANCE	ME	MEDIUM-TERM TARGETS	iETS
COME		- OKS	2017/18	2018/2019	2019/20	2020/21	2021/22	2022/23	2023/24
	Household, community and ward profiles conducted in the priority wards	Number of reports on household, community and ward profiles conducted in the priority wards			-	New indicator	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards
	Informed communities on service delivery issues	Number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier			1	New indicator	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier
	Informed Gauteng municipalities rapid response structures	Number of reports on interventions implemented on rapid response cases received		New indicator	60% interventions on rapid response cases implemented	70% interventions on all rapid response cases received	Four (4) quarterly reports on interventions implemented on rapid response cases received	Four (4) quarterly reports on interventions implemented on rapid response cases received	Four (4) quarterly reports on interventions implemented on rapid response cases received

Programme 2: Output Indicators: Annual and Quarterly Targets

		ANNUAL TARGET		QUARTERLY TARGETS	Y TARGETS	
OUTPUT	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	O2 Jul - Sep 2021	03 Oct - Dec 2021	Q4 Jan - Mar 2022
SUBPROGRAMME - Strategic Human Resources	egic Human Resources					
GPG SHERQ system implemented	Number of reports on SHERQ management	Biannual reports on SHERQ management	1	One (1) report on SHERQ management	1	One (1) report on SHERQ management
Status on Organisational culture in GPG departments assessed	Number of reports on culture change interventions implemented in GPG departments	Biannual reports on culture change interven- tions implemented in GPG departments	ı	One (1) report on culture change interven- tions implemented in GPG departments	1	One (1) report on culture change interventions implemented in GPG departments
Functional centralised labour case management syste <b>m</b>	Number of progress reports on the status of Discipline Case Management System for GPG departments	Biannual progress reports on the status of Discipline Case Man- agement System for GPG departments	ı	One (1) report on the implementation of the Discipline Case Management System for GPG departments	ı	One (1) report on the implementation of the Discipline Case Management System for GPG departments
Compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension assessed	Number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	Four (4) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	One (1) quarterly report on the compliance by GPG Departments on hearings held within 60 days from the date of precautionary suspension	One (1) quarterly report on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	One (1) quarterly report on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	One (1) quarterly report on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspen- sion
Status of GPG departments staff establishment assessed	Number of reports on the status of GPG de- partments staff estab- lishment	Four (4) quarterly reports on the status of GPG departments staff establishment	One (1) quarterly report on the status of GPG departments staff es- tablishment	One (1) quarterly report on the status of GPG departments staff es- tablishment	One (1) quarterly report on the status of GPG departments staff es- tablishment	One (1) quarterly report on the status of GPG departments staff es- tablishment
Reports on implementation of PMDS Policy Frameworks for levels 1-12, SMS and HODs	Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	One (1) annual report on the implementation of the PMDS Frame- work for levels 1-12, SMS and HODs				One (1) annual report on the implementation of the PMDS Frame- work for levels 1-12, SMS and HODs
PMDS framework implemented	Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	One (1) annual report on the implementation of the PMDS Frame- work for levels 1-12, SMS and HODs				One (1) annual report on the implementation of the PMDS Frame- work for levels 1-12, SMS and HODs

Reason for change: Output rephrased to ensure compliance with the SMART principle.

		ANNUAL TARGET		QUARTERLY TARGETS	. TARGETS	
ООТРОТ	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	02 Jul - Sep 2021	03 Oct - Dec 2021	Q4 Jan - Mar 2022
Approved HR delega- tions in line with the Directive on the Public Administration and Man- agement Delegations assessed	Number of reports on the status of GPG departments with approved delegations in line with the Directive on the Public Admin- istration and Manage- ment Delegations	One (1) annual report on the status of GPG departments with approved delegations in line with the Directive on the Public Admin- istration and Manage- ment Delegations				One (1) annual report on the status of GPG departments with approved delegations in line with the Directive on the Public Admin- istration and Manage- ment Delegations
Status on the progress of GPG Operations Man- agement Framework	Number of reports on the progress of the implementation of the GPG Operations Man- agement Framework	One (1) annual report on the progress of the implementation of the GPG Operations Man- agement Framework	ı			One (1) annual report on the progress of the implementation of the GPG Operations Man- agement Framework
Recruitment and Selection Framework implemented	Number of reports on the implementation of the approved Recruit- ment and Selection Policy Framework by GPG departments	One (1) annual report on the implementation of the approved Re- cruitment and Selection Policy Framework by GPG departments				One (1) annual report on the implementation of the approved Re- cruitment and Selection Policy Framework by GPG departments
Departmental HRD plans monitored	Number of reports on the implementation of the departmental HRD plans	One (1) annual report on the implementation of the departmental HRD plans				One (1) annual report on the implementation of the departmental HRD plans
Repositioning the Gauteng City Region Academy to drive the GCR Master Skills Plan	Number of progress reports on reconfiguration of the GCRA	Two (2) progress reports on reconfiguration of the GCRA	ı	One (1) progress report on reconfiguration of the GCRA		One (1) progress report on reconfiguration of the GCRA
Representation of targeted groups in GPG departments increased	Number of interventions to improve women representation in GPG departments	Three (3) interventions to improve women representation in GPG departments	One (1) intervention to improve women representation in GPG departments	One (1) intervention to improve women representation in GPG departments		One (1) intervention to improve women representation in GPG departments
	Number of interventions to improve PWD representation in GPG departments	Two (2) interventions to improve PWDs representation in GPG departments	ı	One (1) intervention to improve PWDs representation in GPG departments		One (1) intervention to improve PWDs representation in GPG departments

				OUARTER	OUARTERLY TARGETS	
ООТРОТ	OUTPUT INDICATORS	ANNUAL IARGEI (2021/22)	Q1	02	Q3	Q4
SUBPROGRAMME - Infor	SUBPROGRAMME - Information Communication Technology	echnology	1 202 line - Ide	and dec	- Dec 202	Jail - Mai 2022
1: A skilled, capable, ethical and developmen- tal State	Wan Links uptime maintained across the OoP	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
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
	Reason for change: Outp	ut and Output Indicator co	Reason for change: Output and Output Indicator corrected and realigned to MTSF section	MTSF section		
SUBPROGRAMME - Legal Services	I Services					
Legal services in the Gauteng Provincial Government delivered optimally	Number of implementation plans on the reorganisation of legal services within GPG departments	One (1) implementation plan on the reorganisation of legal services within GPG departments		1	1	One (1) implementation plan on the reorgani- sation of legal services within GPG depart- ments
	Moved to Operational Plan	UR				
	Reason for removal: Non-	responsive market resulte	ed in delays in the procure	Reason for removal: Non-responsive market resulted in delays in the procurement process and project as a whole	as a whole	
Provincial statute book reviewed to comply with the Constitution	Number of reports on review to rationalise the Gauteng Statute Book	One (1) annual report on review to rationalise the Gauteng Statute Book		1	1	One (1) annual report on the review to rationalise the Gauteng Statute Book
	Moved to Operational Plan	u				
	Reason for removal: Process of delays in the project inception	ess of appointing suitable otion	service provider through F	ramework Agreement in p	Reason for removal: Process of appointing suitable service provider through Framework Agreement in partnership with the Provincial Treasury is causing delays in the project inception	ial Treasury is causing
SUBPROGRAMME - Communication Services	munication Services					
Gauteng resident's perception and satisfaction of Gauteng Government	Number of quantitative research surveys commissioned	Three (3) quantitative research surveys commissioned		One (1) quantitative research survey commissioned	One (1) quantitative research survey commissioned	One (1) quantitative research survey commissioned
assessed	Number of qualitative research studies commissioned	Four (4) qualitative research studies commissioned	One (1) qualitative research study commissioned	One (1) qualitative research study commissioned	One (1) qualitative research study commissioned	One (1) qualitative research study commissioned
	Moved to Operational Plan	u.				
	Reason for removal: Chan	ige in environment due to	COVID-19 conflicting with	the nature of the method	Reason for removal: Change in environment due to COVID-19 conflicting with the nature of the method of data collection (focus group discussions)	roup discussions)

		ANNUAL TARGET		QUARTERLY TARGETS	Y TARGETS	
ООТРОТ	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	O2 Jul - Sep 2021	Q3 Oct - Dec 2021	Q4 Jan - Mar 2022
The image of Gauteng City Region for trade, investment and tourism promoted	Number of programmes to market the Gauteng City Region implement- ed	Four (4) programmes to market the Gauteng City Region implement- ed	1	One (1) programme to market the Gauteng City Region implement- ed	Two (2) programmes to market the Gauteng City Region implement- ed	One (1) programme to market the Gauteng City Region implement- ed
Benchmark of similar city regions as GCR conduct- ed	Number of benchmarks conducted on other City Regions	Four (4) benchmarks conducted on other City Regions	ı	Two (2) benchmarks conducted on other City Regions	One (1) benchmark conducted on other City Regions	One (1) benchmark conducted on other City Regions
SUBPROGRAMME - Service Delivery Interventions	ice Delivery Interventions	in.				
Integrated ward-based system utilised by GCR- wide community workers	Percentage of Community Workers given access to the mobile CRM system	80% of Community Workers given access to the mobile CRM system	65% of Community Workers given access to the mobile CRM system	70% of Community Workers given access to the mobile CRM system	75% of Community Workers given access to the mobile CRM system	80% of Community Workers given access to the mobile CRM system
Integrated ward-based system utilised by GCR- wide community workers	Percentage of registered Community Workers using the mobile CRM system	80% of registered Community Workers using the mobile CRM system	65% of registered Community Workers given access to the mobile CRM system	70% of registered Community Workers given access to the mobile CRM system	75% of registered Community Workers using the mobile CRM system	80% of registered Community Workers using the mobile CRM system
	Reason for change: Output indicator rephrased		to ensure compliance with SMART Principle	ART Principle		
Resolution and commitment to resolve individual, household and community needs through the GCR-wide CRM System	Number of reports on tracking responses for cases that are lodged on the CRM System	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System	One (1) quarterly report on tracking respons- es for cases that are lodged on the CRM System	One (1) quarterly report on tracking responses for cases that are lodged on the CRM System	One (1) quarterly report on tracking responses for cases that are lodged on the CRM System	One (1) quarterly report on tracking respons- es for cases that are lodged on the CRM System
Household, community and ward profiles conducted in the priority wards	Number of reports on household, community and ward profiles con- ducted in the priority wards	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards	One (1) quarterly report on household, community and ward profiles conducted in the priority wards	One (1) quarterly report on household, community and ward profiles conducted in the priority wards	One (1) quarterly report on household, community and ward profiles conducted in the priority wards	One (1) quarterly report on household, commu- nity and ward profiles conducted in the priori- ty wards
Informed communities on service delivery issues	Number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier	One (1) quarterly report on interventions implemented to prevent potential protests directed to the Office of the Premier	One (1) quarterly report on interventions implemented to prevent potential protests directed to the Office of the Premier	One (1) quarterly report on interventions implemented to prevent potential protests directed to the Office of the Premier	One (1) quarterly report on interventions implemented to prevent potential protests directed to the Office of the Premier
Informed Gauteng municipalities rapid response structures	Number of reports on interventions implemented on rapid response cases received	Four (4) quarterly reports on interventions implemented on rapid response cases received	One (1) quarterly report on interventions implemented on rapid response cases received	One (1) quarterly report on interventions implemented on rapid response cases received	One (1) quarterly report on interventions implemented on rapid response cases received	One (1) quarterly report on interventions implemented on rapid response cases received

#### 1.2.3. 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. This involves 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 outputs reflect the key interventions for the period, including:

- 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 is being conducted in Gauteng Provincial Government will be pursued.
- 6) The Legal Services subprogramme 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 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 Transversal Human Resources subprogramme reflects the outputs for the period, including:

- 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 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 outputs reflect the key interventions for the period, including:

- 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 subprogramme 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.

#### 1.2.4. PROGRAMME RESOURCE CONSIDERATIONS

R thousand		Outcome		Main Ap- propriation	Adjusted Appropria- tion	Medi	ium-Term Estin	nates
	2017/18	2018/19	2019/20	2020	0/21	2021/22	2022/23	2023/24
1. Strategic Human Resources	78 436	91 299	94 866	110 889	91 529	98 790	99 314	100 396
2. Information Communication	20 336	19 907	14 315	17 199	27 760	15 633	14 274	14 483
3. Legal Services	14 641	15 367	9 733	13 261	11 367	13 345	13 457	13 697
4. Communication Services	71 869	91 121	70 275	75 807	67 491	62 150	63 014	61 040
5. Programme Support	1 828	1 929	2 064	2 754	2 060	2 180	2 181	2 282
6. Service Delivery Intervention	40 047	42 423	47 315	50 818	51 294	65 426	65 527	67 357
Total payments and estimates	227 157	262 046	238 568	270 728	251 501	257 524	257 767	259 255

R thousand		Outcome		Main Ap- propriation	Adjusted Appropria- tion	Medi	ium-Term Estin	nates
	2017/18	2018/19	2019/20	202	0/21	2021/22	2022/23	2023/24
Current payments	222 952	254 743	236 705	267 693	245 667	254 904	255 042	256 500
Compensation of employees	150 011	161 979	171 499	188 909	178 903	193 543	193 543	196 344
Goods and services	72 941	92 764	65 206	78 784	66 764	61 361	61 499	60 156
Transfers and subsidies to:	768	2208	619	0	825	-	-	-
Households	768	2208	619	-	825	-	-	-
Payments for capital assets	3 437	5 095	1 244	3 035	5 009	2 620	2 725	2 755
Machinery and equipment	3 437	5 095	1 244	3 035	5 009	2 620	2 725	2 755
Total economic classification	227 157	262 046	238 568	270 728	251 501	257 524	257 767	259 255

The programme expenditure increased from R227.1 million in 2017/18 to R262 million in 2018/19 to fund the unforeseen State funeral expenses, and to fund the provision of Occupational Health and Safety training to staff members. The expenditure decreased to R238.5 million in 2019/20, as a result of a delay in completing some projects at year end. The budget decreased by R19 million from R270.7 million to R251.5 million during the year-end adjustments budget to fund the COVID-19 related expenditure. The MTEF budget allocation provides for implementation of programmes and projects that support the GGT2030 priorities.

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

Expenditure on compensation of employees increased from R150 million in 2017/18 to R171.4 million in 2019/20, and is related to the filling of critical posts and providing for the cost of living adjustments, pay progression, and other benefits, such as performance bonuses and service bonuses. The expenditure on compensation of employees reduced from R188 million to R178 during the year-end adjustments budget due to shifting of Hotline learners from programme 1 to programme 2 to follow the COVID-19 project, Over the MTEF period the budget then increases to R193.5 million to cater for critical posts to be filled at the beginning of the year. Over the MTEF, the budget remains constant, due to a decision taken to freeze all government salary increases.

Goods and services expenditure decreased from R72.9 million in 2017/18 to R65.2 million in 2019/20. The decrease in expenditure is as a result of some projects that got delayed at year end. In 2020/21, the expenditure increased to R78.8 million to provide for costs, such as communication, hosting of service delivery events and campaigns, and professional internal legal support. The budget then decreased to R66 million during year-end adjustments budget to fund COVID-19 related expenditure. The first year of the 6th Administration was hit hard by a global pandemic, which has compromised the full implementation of the GGT2030. The budget over the MTEF is allocated to implementing the GGT 2030 priority projects. The budget cuts implemented in the Province are the reason for the lower budgets over the MTEF.

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 R768 000 to R2.2 million, and then decreased to R619 000 during the first 3 years under review.

Expenditure on machinery and equipment increased from R3.4 million in 2017/18 to R5.1 million in 2018/19, due to the procurement of IT equipment based on a 3-year obsolescence model and the purchase of new computer equipment after the fire incident at the 30 Simmonds Street building. It then reduced to R1.2 million in 2019/20 to fund the planned replacement of old office computers and the procurement of the software. In 2020/21, the expenditure increased from R3 million to R5 million during the year-end adjustments process to cater for procurement of laptops for employees working remotely from home. The budget in the outer year provides for the replacement and acquisition of computers and other work tools in line with their lifespan.

## 1.3. PROGRAMME 3: POLICY AND GOVERNANCE

#### 1.3.1. 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 subprogrammes:

- 1) **Special Projects: GEYODI and MVO, including Tshepo 1 Million** to 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, as well as the Leader of Government Business.
- 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.

#### 1.3.2. 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 2021/22 performance plan of Programme 3 is reflected in the log frame tables below:

Programme 3: Outcomes, Outputs, Performance Indicators and Targets

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OOP OUT	OUTPUTS	OUTPUT INDI-	AUDITED	D ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	ETS
COME		CALORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUBPROGRAMM	SUBPROGRAMME - GEYODI and MVO	IVO							
2: A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	Number of reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups	1		New indicator	Four (4) reports on the analysis of the GPG-wide procurement spend on enter- prises owned by targeted groups	Four (4) reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups	Four (4) reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups	Four (4) reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups
5: Responsive engagement between government and the citizenry and deepened social cohesion	Gender-based Violence Provin- cial Action Plan implemented	Number of reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan	1		New indicator	Biannual reports on the GPG departments im- plementation of the Gender-based Violence Provin- cial 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	Biannual reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan
	Realisation of the rights and qualitative eq- uity of targeted groups across the GCR	Number of reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	One (1) annual report on the alignment of departmental sector policies, strategic plans, budgets and programmes with policies that advance the rights and qualitative equity of all targeted groups	One (1) annual report on the alignment of departmental sector policies, strategic plans, budgets and programmes with policies that advance the rights and qualitative equity of all targets and geted groups	Four (4) quarterly assessment reports on level of alignment of GEYODI & MVO policies aligned to Sector policies, departmental strategic plans, budget and programmes	One (1) annual and three (3) quarterly reports on alignment of targeted groups of GPG departments	Four (4) quarterly reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of target- ed groups	Four (4) quarterly reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of target- ed groups	Four (4) quarterly reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of target- ed groups

OOP OUT	OUTPUTS	OUTPUT INDI-	AUDITED	ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	SETS
COME		CATORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	GPG buildings compliant to the National Build- ing Regulations for UD&A	Number of reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	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	Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG departments, with corrective measures, produced	One (1) annual and three (3) quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	Four (4) quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	Four (4) quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	Four (4) quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A
	Moved to Operational Plan	ional Plan							
	Reason for remova	Reason for removal: Core mandate of Department of Infrastructure Development, OoP oversees compliance	Department of Infi	rastructure Develo	pment, OoP ove	rsees compliance			
	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	ı	New indicator	53% compliance on the delivery of the Military Veterans Action Plan	Biannual reports on the compli- ance of GPG de- partments to the Military Veteran Action Plan	Four (4) quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan		1
SUBPROGRAMIN	1E - GEYODI and N	SUBPROGRAMME - GEYODI and MVO (Tshepo 1 Million)	ou)						
2. A Growing and inclusive economy, jobs and infrastructure	Tshepo 1 Million Programme coordinated	Number of reports on the implementation of the Tshepo 1 Million Programme	1		ı	New indicator	Four (4) quarterly reports on the implementation of the Tshepo 1 Million Programme	Four (4) quarterly reports on the implementation of the Tshepo 1 Million Programme	Four (4) quarterly reports on the implementation of the Tshepo 1 Million Programme

OOP OUT	STUPTIO	OUTPUT INDI-	AUDITED	ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	ETS
COME		CATORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUBPROGRAMM	SUBPROGRAMME - Intergovernmental Relations	ntal Relations	•	•					
4: Spatial transformation and integrated planning	Intergovern- mental relations that support cooperative governance and GGT2030 in the GCR	Number of anal- ysis reports on intergovernmen- tal relations	Two (2) bian- nual analysis of progress in the implementa- tion of the TMR aligned inter- governmental relations strate- gy milestones, tabled to the Executive Council	Two (2) bian- nual analysis of progress in the implementa- tion of the TMR aligned inter- governmental relations strate- gy milestones, tabled to the Executive Council	Two (2) bian- nual analysis of progress in the implemen- tation of the intergovern- mental rela- tions initiatives to advance the TMR Pro- gramme	One (1) annual analytical report on progress in the implementation of the intergovernmental relations activities to advance the priorities of the 6 <sup>th</sup> Administration, and the GGT2030 Programme	Biannual analysis reports on intergov- ernmental relations	Biannual analysis reports on intergov- ernmental relations	Biannual analysis reports on intergov- ernmental relations
		Number of reports on the implementation of the District Development Model (One Plan)			New indicator	One draft district profile status quo analysis complet- ed	One (1) annual report on the implementation of the District Development Model (One Plan)	One (1) annual report on the implementation of the District Development Model (One Plan)	One (1) annual report on the implementation of the District Development Model (One Plan)
6: Collaborative relations be- tween sub-na- tional govern- ments enhanced	International programme implemented	Number of reports on the collaboration with Africa and the world	Two (2) assessments on progress in the implementation of the IR Strategy	Two (2) assessments on progress in the implementation of the IR Strategy	Two (2) assessment reports on progress in the implementation of the IR Strategy	One (1) 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	Biannual report on the collab- oration with Africa and the world	Biannual report on the collab- oration with Africa and the world	Biannual report on the collab- oration with Africa and the world
		Number of engagement sessions with stakeholders and strategic partners			New indicator	One (1) annual engagement session with stake-holders 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	Biannual engagement session with stakeholders and strategic partners	Biannual engagement session with stakeholders and strategic partners

OOP OUT	CUTPUTS	OUTPUT INDI-	AUDITED	AUDITED ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	SETS
COME		CATORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		Number of engagement sessions with stakeholders			New indicator	One (1) annual engagement session with stakeholders on Africa and Global partners on trade, investment and socio-economic opportunities for the Province	Biannual engagement session with stakeholders	Biannual engagement session with stakeholders	Biannual engagement session with stakeholders
		Reason for change: Indicator rephrased to align to SMART principle	Indicator rephrase	ed to align to SMA	ART principle				
		Number of reports on programmes coordinated for the implementation of the African Continental Free Trade Area	1		New indicator	Gauteng strategy for the African Continental Free Trade Area devel- oped	Biannual report on programmes coordinated for the implementation of the African Continental Free Trade	Biannual report on programmes coordinated for the implementation of the African Continental Free Trade	Biannual report on programmes coordinated for the implementation of the African Continental Free Trade Area (AfCFTA)
		Number of strategic regional level structured engagements	1		New indicator	Two (2) strategic regional level structured en-gagements	Four (4) strategic regional level structured engagements	Four (4) strategic regional level structured engagements	Four (4) strategic regional level structured engagements
SUBPROGRAMI	ME - Intergovernme	SUBPROGRAMME - Intergovernmental Relations (Service Delivery and Integrity Management)	ice Delivery and	Integrity Manag	ement)				
1: A skilled, capable, ethical and develop- mental Stat <b>e</b>	Compliance and sound gover-nance in the GPG	Number of reports on GPG compliance risk assessment on Ethics and Anti-Corruption legislation and policy prescripts	1		1	New indicator	One (1) annual report of GPG compliance risk assessment on Ethics and Anti-Corruption legislation and policy preserved.	ı	1
	Integrity and ethics driven public service	Percentage of reported fraud and corruption cases finalised	26%	78%	96% of NACH cases resolved	80% report- ed fraud and corruption cases finalised	80% reported fraud and cor- ruption cases finalised	80% reported fraud and corruption cases finalised	90% reported fraud and corruption cases finalised

OOP OUT	SEIGE	OUTPUT INDI-	AUDITED	AUDITED ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	ETS
COME		CATORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		Percentage of reported fraud and corruption cases finalised through SIU	1	1	New indicator	Baseline to be confirmed	50% of reported fraud and corruption cases finalised through SIU	60% of reported fraud and corruption cases finalised through SIU	70% of reported fraud and corruption cases finalised through SIU
		Moved to Operational Plan	nal Plan						
		Reason for removal: Dependency on SIU finalisation	Dependency on	SIU finalisation					
		Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation	New indicator	54%	90% criminal cases reported to law enforcement agencies for further investigation and prosecution	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	90% fraud and corruption cases reported to the law enforcement agencies for criminal investigation
		Number of lifesstyle audits conducted (SOPA)			New indicator	Eleven (11) (MECs and the Premier)	One (1) DG and thirteen (13) HODs Ten (10) CEOs of GPG agen- cies	Forty (40) selected officials from high-risk areas	Fifty (50) selected officials from high-risk areas
		Moved to Operational Plan	nal Plan						
		Reason for removal: Dependency on SSA conducting the audits	Dependency on	SSA conducting t	he audits				
		Number of reports on compliance on the implementation of the legislative prescripts for officials found doing business with organs of State disciplined (SOPA)				New indicator	Biannual re- ports on com- pliance on the implementation of the legisla- tive prescripts for officials found doing business with organs of State disciplined	Biannual re- ports on com- pliance on the implementation of the legisla- tive prescripts for officials found doing business with organs of State disciplined	Biannual reports on compliance on the implementation of the legislative prescripts for officials found doing business with organs of State disciplined
		Moved to Operational Plan	nal Plan						
		Reason for removal: Indicator is an		perational item an	nd executed by GF	operational item and executed by GPG departments, OoP oversees.	P oversees.		

OOP OUT	SEIGE	OUTPUT INDI-	AUDITED	D ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	SETS
COME		CATORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		Number of reports on value of assets lost through financial misconduct and economic crimes reported		New indicator	21% value of assets recov- ered	10% value of assets lost through financial misconduct and economic crimes recovered	Biannual reports on value of assets lost through financial misconduct and economic crimes reported	Biannual reports on value of assets lost through financial misconduct and economic crimes reported	Biannual reports on value of assets lost through financial misconduct and economic crimes reported
		Percentage of Gauteng Pre- mier's Ethics Advisory Council Programme im- plemented	1	ı	New indicator	50% Gauteng Premier's Ethics Advisory Coun- cil Programme implemented	60% Gauteng Premier's Ethics Advisory Coun- cil Programme implemented	80% Gauteng Premier's Ethics Advisory Coun- cil Programme implemented	90% Gauteng Premier's Ethics Advisory Coun- cil Programme implemented
		Moved to Operational Plan				-			
		Reason for removal: The committee		s been tormed s	and is now a funct	has been formed and is now a functional matter rather than a strategic matter	han a strategic ma	atter	
		Percentage of digital forensic investigation cases finalised		1	ı	New indicator	100% of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised
		Moved to Operational Plan	nal Plan						
		Reason for removal:	Work conducted	under this indicto	or supplements w	Reason for removal: Work conducted under this indictor supplements work under "Percentage of reported fraud and corruption cases finalised"	ge of reported fra	ud and corruption	cases finalised"
	Fraud detection and mitigation actions	Number of approved fraud detection review reports issued		1	New indicator	Six (6) approved fraud detection review reports issued	Six (6) ap- proved fraud detection review reports issued	Six (6) ap- proved fraud detection review reports issued	Six (6) approved fraud detection review reports issued
		Percentage of Audit Command Language (ACL) data analytics reviews finalised	1	ı	1	New indicator	80% of Audit Command Lan- guage (ACL) data analytics reviews final- ised	80% of Audit Command Lan- guage (ACL) data analytics reviews final- ised	80% of Audit Command Language (ACL) data analytics reviews final- ised
		Moved to Operational Plan	nal Plan						
		Reason for removal:	Work conducted	under this indica	tor supplements v	Reason for removal: Work conducted under this indicator supplements work under "Number of approved fraud detection review reports issued"	r of approved frau	d detection review	v reports issued"

OOP OUT	OUTPUTS	OUTPUT INDI-	AUDITED	ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	iETS
COME		CATORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		Number of fraud prevention plans updated			1	New indicator	Fourteen (14) fraud pre- vention plans updated	Fourteen (14) fraud pre- vention plans updated	Fourteen (14) fraud pre- vention plans updated
		Moved to Operational Plan	nal Plan						
		Reason for removal: Work under this within the Operational Plan	nder this	indicator was revi	ewed to be opera	indicator was reviewed to be operational in nature and is better suited to be tracked by the Programme	is better suited to	be tracked by the	Programme
SUBPROGRAMIN	1E - Cluster Manag	SUBPROGRAMME - Cluster Management (Executive Council Systems !	ouncil Systems Su	upport and Servi	ices and Leader	Support and Services and Leader of Government Business)	iness)		
1: A skilled, capable, ethical and develop- mental State	The Executive Council Cluster System coor- dinated and managed	Number of reports on decision matrixes produced for Executive Council cycle of meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings	Three (3) quarterly and one (1) annual consolidated Executive Council meet- ing decision matrixes devel-	Decision matrix produced for Executive Council cycle of meetings	One (1) report on decision matrix- es produced for Executive Council cycle of meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings
	Relations between the Executive Council and Legislature coordinated and	Number of analysis reports on questions posed in the Legislature developed	Four (4) quarterly trend analyses on questions posed in the egislature	oped Two (2) reports on questions posed in the Legislature	Two (2) analysis reports on questions posed in the Legislature	Two (2) analysis reports on ques- tions posed in the Legislature	Two (2) analysis reports on questions posed in the Legislature	Two (2) analysis reports on questions posed in the Legislature	Two (2) analysis reports on questions posed in the Legislature
SUBPROGRAMIV	IE - Planning, Perf	SUBPROGRAMME - Planning, Performance Monitoring and Evaluation		Policy, Research	(Policy, Research and Advisory Services)	irvices)			
2: A growing and inclusive economy, jobs and infrastructure	Investment committed to accelerate the economy and create sustainable employment	Number of reports on Rand value of net new investment facilitated through Fast Track process by OoP			New indicator	R1.5 billion net new investment facilitated	One (1) report on Rand value of net new investment facilitated through Fast- Track process by OoP	One (1) report on Rand value of net new investment facilitated through Fast- Track process by OoP	One (1) report on Rand value of net new investment facilitated through Fast- Track process by OoP

OOP OUT	OUTPUTS	OUTPUT INDI-	AUDITED	AUDITED ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	iets
COME		CALORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Infrastructure spending fast- tracked and bottlenecks for infrastructure de- livery unblocked	Number of reports on the rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial al equity scheme			New indicator	50% rollout of Special Pur- pose Vehicle to develop and manage township industrial clusters, including industri- al equity scheme	One (1) annual report on the rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	One (1) annual report on the rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	One (1) annual report on the rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme
	Moved to Operational Plan	ional Plan							
	Reason for remov	Reason for removal: core mandate of Department of Economic Development OoP oversees/ coordinate	epartment of Ecc	onomic Developm	nent OoP oversee	s/ coordinate			
	Township Eco- nomic Devel- opment Act Implemented	Number of reports on implementation of the Township Economic Development Act		ı	New indicator	Act passed by Legislature along with draft stan- dard bylaw	One (1) annual report on implementation of the Township Economic Development Act	One (1) annual report on implementation of the Township Economic Development Act	One (1) annual report on implementation of the Township Economic Development Act
	Moved to Operational Plan	ional Plan							
	Reason for remova	Reason for removal: core mandate of Department of Economic Development OoP oversees/ coordinate	epartment of Ecc	onomic Developm	nent OoP oversee:	s/ coordinate			

OOP OUT	OUTPUTS	OUTPUT INDI-	AUDITED	ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	ETS
COME		CATORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3: Inclusive quality education and healthcare and growing the skills needed for the economy	Building working partnerships with Gauteng's network of universities, research institutes and innovation centres to maximise the potential of future generations	Number of implementation reports on inclusive economies in the GCR	1			New indicator	One (1) im- plementation report on inclu- sive economies in the GCR		One (1) implementation report on inclusive economies in the GCR
	Moved to Operational Plan	onal Plan							
	Reason for remova	Reason for removal: core mandate of Department of Economic Development OoP oversees/ coordinate	epartment of Ecc	onomic Developm	ent OoP oversee:	s/ coordinate			
		Number of reports on the establishment of regional system of innovation		ı	New indicator	One (1) regional system of innovation established	One (1) progress report on the establishment of regional system of innovation	One (1) progress report on the establishment of regional system of innovation	One (1) progress report on the establishment of regional system of innovation
	Moved to Operational Plan	onal Plan	L		(				
	Reason for remove	keason tor removal: core mandate of Department of Economic Development Oor oversees/ coordinate	Jepartment of Ecc	promic Developm	ient Oor oversee.	s/ coordinate			
4: Spatial transformation and integrated planning	Regional master plans complet- ed –	Number of regional master plans completed	ı	1	New indicator	One (1) Regional Master Plan com- pleted (Greater Lanseria)	One (1) Regional Master Plan completed (Vaal River City)	One (1) Regional Master Plan Completed (N12 Masingita)	One (1) Region- al Master Plan Completed (Eastern Corri- dor)
	Spatial data and models devel- oped to support District Develop- ment Model and One Plan	Number of spatial data atlas developed for the 5 districts for the development of District One Plan			New indicator	One (1) spatial data atlas for the 5 districts	One (1) spatial data atlas for the 5 districts for the development of District One Plan	One (1) spatial data atlas for the 5 districts for the development of District One Plan	One (1) spatial data atlas for the 5 districts for the development of District One Plan

OOP OUT	STUALIO	OUTPUT INDI-	AUDITED	ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	ETS
COME		CATORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	GCR GIS Policy development and implemen- tation	Number of reports on compliance to the GCR GIS Policy provisions by sector departments and municipalities		ı	One (1) GIS Policy Imple- mentation Plan for the Gauteng City Region ap- proved	Report on compliance to the GCR GIS Policy provisions by sector departments and municipalities	One (1) annual report on compliance to the GCR GIS Policy provisions by sector departments and municipalities	One (1) annual report on compliance to the GCR GIS Policy provisions by sector departments and municipalities	One (1) Report on compliance to the GCR GIS Policy provi- sions by sector departments and municipal- ities
	Functional Enterprise GIS System for the GCR	Number of reports on the use of the Enterprise GIS System for the GCR		ı	New indicator	Report on the use and accessibility of the Enterprise GIS System for the GCR	One (1) annual report on the use of the Enterprise GIS System for the GCR	One (1) annual report on the use of the Enterprise GIS System for the GCR	One (1) annual report on the use of the Enterprise GIS System for the GCR
7. GCR energy sector reform	Revised Gauteng Energy Security Strategy implemented	Number of reports on repositioning 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	One (1) annual report on re- positioning the GCR Energy Security Office	One (1) annual report on re- positioning the GCR Energy Security Office	One (1) annual report on re- positioning the GCR Energy Security Office
SUBPROGRAMM	1E - Planning, Perfo	SUBPROGRAMME - Planning, Performance Monitoring and Evaluation		(Delivery Support Unit)	t Unit)				
1: A skilled, capable, ethical and develop- mental State	Delivery Agree- ments between Premier and each MEC in the Governance and Planning Cluster	Number of mid- term reviews on Delivery Agree- ments between Premier and each MEC in the Governance and Planning Cluster			New indicator	Y/A	One (1) mid- term review on Delivery Agreements between Pre- mier and each MEC in the Governance and Planning Cluster	<b>∀</b> Z	N/A

OOP OUT	OUTPUTS	OUTPUT INDI-	AUDITED	D ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	ETS
COME		CALORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		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 in the Governance and Planning Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster
2: A growing and inclusive economy, jobs and infrastructure	Delivery Agree- ments between Premier and each MEC in the Economic Cluster	Number of mid- term reviews on Delivery Agree- ments between Premier and each MEC in the Eco- nomic Cluster	1	1	New indicator	N/A	One (1) mid- term review on Delivery Agree- ments between Premier and each MEC in the Economic Cluster	N/A	<b>∀</b> /Z
		Number of progress reports against targets in the Delivery Agreements in the Economic Cluster	1	1	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 in the Economic Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Economic Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Economic Cluster
3: Inclusive quality education and healthcare and growing the skills needed for the economy	Delivery Agreements between Premier and each MEC in the Social Cluster	Number of mid- term reviews of Delivery Agree- ments between Premier and each MEC in the Social Cluster	1	1	New indicator	N/A	One (1) mid- term review of Delivery Agree- ments between Premier and each MEC in the Social Cluster	N/A	V/N
		Number of progress reports against targets in the Delivery Agreements in the Social Cluster	1	1	New indicator	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster

OOP OUT	OUTPUTS	OUTPUT INDI-	AUDITED	AUDITED ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	ETS
COME		CATORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
SUBPROGRAMIN	IE - Planning, Perfc	SUBPROGRAMME - Planning, Performance Monitoring and Evaluation		(Strategic Plannir	ng, Performance	(Strategic Planning, Performance Monitoring and Evaluation)	aluation)		
1: A skilled, capable, ethical and develop- mental State	AG findings on predetermined objectives by GPG depart- ments monitored	Number of monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments			New indicator	Two (2) monitor- ing reports on the implementation of AG findings on predetermined objectives by GPG departments	Two (2) monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	Two (2) monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	Two (2) monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments
	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 annual perfor- mance plans for GPG departments	New indicator	Two (2) GPG departments analysis reports	One (1) analysis report of GPG departments 1st draft 2020-25 Strat Plan and 2020/21 APP completed and submitted to departments	One (1) GPG departments analysis report of 2021/22 APP	One (1) analysis report on align- ment of Anual Performance Plan 2022/23 for GPG de- partments	One (1) analysis report on align- ment of Annual Performance Plan 2023/24 for GPG de- partments	One (1) analysis report on align- ment of Annual Performance Plan 2024/25 for GPG de- partments
	Result-based planning and reliable reporting within the	Number of pro- vincial evaluation plans developed	-	7-	2020/21 provincial Evaluation Plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	1 provincial evaluation plan developed
	Province	Number of evaluation studies undertaken	r	4	Three (3) evaluation studies undertaken	Two (2) evaluation studies under- taken	Two (2) evaluation studies	Two (2) evaluation studies	Two (2) evaluation studies undertaken
		Number of midterm reports produced	_	N/A	N/A	N/A	One (1) mid- term report produced	N/A	N/A

OOP OUT	OUTPUTS	OUTPUT INDI-	AUDITED	AUDITED ACTUAL PERFORMANCE	RMANCE	ESTIMATED PERFORMANCE	MED	MEDIUM-TERM TARGETS	ETS
COME		CALORS	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
5. Responsive engagement between government and the citizenry and deepened social	Service delivery in key priority areas through ongoing monitoring and reporting	Percentage of key community-wide service delivery commitments tracked for progress	330	388	399 (non-cum) key community-wide service delivery concerns tracked for progress	100% key com- munity-wide service delivery commitments tracked for prog- ress	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
cohesion		Number of im- provement plans facilitated in areas of underperfor- mance	16	18	17 improve- ment plans facilitated in areas of under- performance	80 improvement plans facilitated in areas of under- performance	Sixty (60) improvement plans facilitat- ed in areas of underperfor- mance	Seventy (70) improvement plans facilitated in areas of underperformance	Eighty (80) improvement plans facilitat- ed in areas of underperfor- mance
		Number of im- provement plans facilitated in areas of underperfor- mance	91	91	17 improve- ment plans facilitated in areas of under- performance	80 improvement plans facilitated in areas of under- performance	Three Hundred (300) improvement plans facilitated in areas of underperformance	Three hundred and seventy (370) improvement plans facilitated in areas of underperformance	Four hundred and fifty (450) improvement plans facilitated in areas of underperformance
		Reason for upward revision: Tool adjusted to monitor compliance to COVID regulations.	revision: Tool adju	usted to monitor c	compliance to CO	VID regulations.			

<b>Luarterly Targets</b>
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		ANNUAL TARGET		QUARTERL	QUARTERLY TARGETS	
OUTPUT	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	O2 Jul - Sep 2021	Oct - Dec 2021	Q4 Jan - Mar 2022
SUBPROGRAMME - GEYODI and MVO	ODI and MVO					
Targeted groups economically supported	Number of reports on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	Four (4) reports on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	One (1) report on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	One (1) report on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	One (1) report on the analysis of the GPG – wide procurement spend on enterprises owned by targeted groups	One (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	Biannual reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan	1	One (1) report on the GPG departments implementation of the Gender-based Violence Provincial Action Plan	1	One (1) 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 the alignment of de- partmental sector pol- icies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	Four (4) quarterly reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	One (1) quarterly report on the alignment of departmental sector policies, programmes, and budget to provincial transformation policies to advance the rights of targeted groups	One (1) quarterly report on the alignment of departmental sector policies, programmes, and budget to provincial transformation policies to advance the rights of targeted groups	One (1) quarterly report on the alignment of departmental sector policies, programmes, and budget to provincial transformation policies to advance the rights of targeted groups	One (1) quarterly report on the alignment of departmental sector policies, programmes, and budget to provincial transformation policies to advance the rights of targeted groups
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 Regu- lations for UD&A	Four (4) quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	One (1) quarterly report on the state of compli- ance of GPG buildings to the National Building Regulations for UD&A	One (1) quarterly report on the state of compliance of GPG buildings to the National Building Regulations for UD&A	One (1) quarterly report on the state of compliance of GPG buildings to the National Building Regulations for UD&A	One (1) quarterly report on the state of compli- ance of GPG buildings to the National Building Regulations for UD&A
	Moved to Operational Plan Reason for removal: Core m	an mandate of Department	of Infrastructure Developm	Moved to Operational Plan Reason for removal: Core mandate of Department of Infrastructure Development, OoP oversees compliance	ance	
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	Four (4) quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan	One (1) quarterly report on the compliance of GPG departments to the Military Veteran Action Plan	One (1) quarterly report on the compliance of GPG departments to the Military Veteran Action Plan	One (1) quarterly report on the compliance of GPG departments to the Military Veteran Action Plan	One (1) quarterly report on the compliance of GPG departments to the Military Veteran Action Plan

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OUTPUT	OUTPUT INDICATORS	ANNUAL TARGET	ð			3
		(2021/22)	Q1 Apr - Jun 2021	02 Jul - Sep 2021	Oct - Dec 2021	Q4 Jan - Mar 2022
SUBPROGRAMME - GEY	SUBPROGRAMME - GEYODI and MVO (Tshepo 1 Million)	Million)				
Tshepo 1 Million Programme coordinated	Number of reports on the implementation of the Tshepo 1 Million Programme	Four (4) quarterly reports on the implementation of the Tshepo 1 Million Programme	One (1) quarterly report on the implementation of the Tshepo 1 Million Programme	One (1) quarterly report on the implementation of the Tshepo 1 Million Programme	One (1) quarterly report on the implementation of the Tshepo 1 Million Programme	One (1) quarterly report on the implementation of the Tshepo 1 Million Programme
SUBPROGRAMME - Intergovernmental Relations	rgovernmental Relations					
Intergovernmental relations that support cooperative governance and	Number of analysis reports on intergovern- mental relations	Biannual analysis reports on intergovern- mental relations	1	One (1) analysis report on intergovernmental relations	ı	One (1) analysis report on intergovernmental relations
GG   2030 in the GCR	Number of reports on the implementation of the District Develop- ment Model (One Plan)	One (1) annual report on the implementation of the District Develop- ment Model (One Plan)	1	ı	ı	One (1) annual report on the implementation of the District Develop- ment Model (One Plan)
International programme implemented	Number of reports on the collaboration with Africa and the world	Biannual report on the collaboration with Africa and the world		One (1) report on the collaboration with Africa and the world		One (1) report on the collaboration with Africa and the world
	Number of engage- ment sessions with stakeholders and stra- tegic partners	Biannual engagement session with stake- holders and strategic partners	One (1) engagement session with stake- holders and strategic partners		One (1) engagement session with stake- holders and strategic partners	
	Number of engage- ment sessions with stakeholders	Biannual engagement session with stakehold- ers	One (1) engagement session with stake-holders and strategic partners		One (1) engagement session with stakeholders	
	Reason for change: Indicator rephrased to align		to SMART principle			
	Number of reports on programmes coordinated for the implementation of the African Continental Free Trade Area	Biannual report on programmes coordinated for the implementation of the African Continental Free Trade Area (AfCFTA)	•	One (1) report on programmes coordinated for the implementation of the African Continental Free Trade Area (AfCFTA)		One (1) report on programmes coordinated for the implementation of the African Continental Free Trade Area (AfCFTA)
	Number of strategic regional level structured engagements	Four (4) strategic regional level structured engagements	One (1) strategic regional level structured engagement	One (1) strategic regional level structured engagement	One (1) strategic regional level structured engagement	One (1) strategic regional level structured engagement

		ANNUAL TARGET		QUARTERI	QUARTERLY TARGETS	
ООТРОТ	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	O2 Jul - Sep 2021	O3 Oct - Dec 2021	Q4 Jan - Mar 2022
SUBPROGRAMME - Intergovernmental Relations (Service Delivery and	rgovernmental Relations		Integrity Management)			
Compliance and sound governance in the GPG	Number of reports on GPG Compliance Risk Assessment on Ethics and Anti-Corruption legislation and policy prescripts	One (1) annual report of GPG Compliance Risk Assessment on Ethics and Anti-Cor- ruption legislation and policy prescripts	ı	1	ı	One (1) annual report of GPG Compliance Risk Assessment on Ethics and Anti-Corruption legislation and policy prescripts
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 reported fraud and corruption cases finalised through SIU	50% of reported fraud and corruption cases finalised through SIU	1	1	1	50% of reported fraud and corruption cases finalised through SIU
	Moved to Operational Plan	an				
	Reason for removal: Dep	Reason for removal: Dependency on SIU finalisation	Ľ.			
	Percentage of 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	67% fraud and corruption cases reported to the law enforcement agencies for criminal investigation	68% fraud and corruption cases reported to the law enforcement agencies for criminal investigation	69% 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
	Number of lifestyle audits conducted (SOPA)	One (1) DG and thirteen (13) HODs		1		One (1) DG and thirteen (13) HODs
		Ten (10) CEOs of GPG agencies				Ten (10) CEOs of GPG agencies
	Moved to Operational Plan	an				
	Reason for removal: Dependency on SSA condu	endency on SSA conducti	cting the audits			
	Number of reports on compliance on the implementation of the legislative prescripts for officials found doing business with organs of State disciplined (SOPA)	Biannual reports on compliance on the implementation of the legislative prescripts for officials found doing business with organs of State disciplined		One (1) report on compliance on the implementation of the legislative prescripts for officials found doing business with organs of State disciplined	•	One (1) report on compliance on the implementation of the legislative prescripts for officials found doing business with organs of State disciplined
	Moved to Operational Plan	an				
	Reason for removal: Indic	cator is an operational iter	n and executed by GPG d	Reason for removal: Indicator is an operational item and executed by GPG departments, OoP oversees.		

		ANNUAL TARGET		QUARTERL	QUARTERLY TARGETS	
ООТРОТ	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	Q2 Jul - Sep 2021	Q3 Oct - Dec 2021	04 Jan - Mar 2022
	Number of reports on value of assets lost through financial misconduct and economic crimes reported	Biannual reports on value of assets lost through financial misconduct and economic crimes reported	I	One (1) report on value of assets lost through financial misconduct and economic crimes reported	ı	One (1) report on value of assets lost through financial misconduct and economic crimes reported
	Percentage of Gauteng Premier's Ethics Adviso- ry Council Programme implemented	60% Gauteng Premier's Ethics Advisory Council Programme implement- ed		30% Gauteng Premier's Ethics Advisory Council Programme implement- ed	1	60% Gauteng Premier's Ethics Advisory Council Programme implement- ed
	Moved to Operational Plan Reason for removal: The co	an committee has been form	ed and is now a functional	Moved to Operational Plan Reason for removal: The committee has been formed and is now a functional matter rather than a strategic matter	gic matter	
	Percentage of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised
	Moved to Operational Plan					:
	Reason for removal: Work conducted under this		dictor supplements work ur	indictor supplements work under "Percentage of reported fraud and corruption cases finalised"	ed fraud and corruption ca	ses finalised"
Fraud detection and mitigation actions	Number of approved fraud detection review reports issued	Six (6) approved fraud detection review re- ports issued	ı	ı	1	Six (6) fraud detection review reports issued
	Percentage of Audit Command Language (ACL) data analytics reviews finalised	80% of Audit Command Language (ACL) data analytics reviews finalised	80% ACL of Audit Command Language (ACL) data analytics reviews finalised	80% ACL of Audit Command Language (ACL) data analytics reviews finalised	80% ACL of Audit Command Language (ACL) data analytics reviews finalised	80% ACL of Audit Command Language (ACL) data analytics reviews finalised
	Moved to Operational Plan	an				
	Reason for removal: Work conducted under this		dicator supplements work u	indicator supplements work under "Number of approved fraud detection review reports issued"	d fraud detection review re	eports issued"
	Number of fraud prevention plans updated	Fourteen (14) fraud prevention plans updated	1	1		Fourteen (14) fraud prevention plans updated
	Moved to Operational Plan	an				
	Reason for removal: Work Operational Plan	<under indicator="" td="" this="" was<=""><td>reviewed to be operationa</td><td>Reason for removal: Work under this indicator was reviewed to be operational in nature and is better suited to be tracked by the Programme within the Operational Plan</td><td>ted to be tracked by the Pr</td><td>rogramme within the</td></under>	reviewed to be operationa	Reason for removal: Work under this indicator was reviewed to be operational in nature and is better suited to be tracked by the Programme within the Operational Plan	ted to be tracked by the Pr	rogramme within the
SUBPROGRAMME - Clu	SUBPROGRAMME - Cluster Management (Executive Council Systems Support and Services and Leader of Government Business)	ive Council Systems Sup	port and Services and Le	ader of Government Busi	ness)	
The Executive Council Cluster System coordi- nated and managed	Number of reports on decision matrixes produced for Execu- tive Council cycle of meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings	One (1) quarterly report on decision matrixes produced for Execu- tive Council cycle of meetings	One (1) quarterly report on decision matrixes produced for Execu- tive Council cycle of meetings	One (1) quarterly report on decision matrixes produced for Execu- tive Council cycle of meetings	One (1) quarterly reports on decision matrixes produced for Executive Council cycle of meetings

		ANNUAL TARGET		QUARTER	QUARTERLY TARGETS	
ООТРОТ	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	Q2 Jul - Sep 2021	O3 Oct - Dec 2021	04 Jan - Mar 2022
Relations between the Executive Council and Legislature coordinated and managed	Number of analysis reports on questions posed in the Legislature developed	Two (2) analysis reports on questions posed in the Legislature		One (1) Analysis report on questions posed in the Legislature		One (1) Analysis report on questions posed in the Legislature
SUBPROGRAMME - Plan	SUBPROGRAMME - Planning, Performance Monitoring and Evaluation		(Policy, Research and Advisory Services)	ory Services)		
Investment committed to accelerate the economy and create sustainable employment	Number of reports on Rand value of net new investment facilitated through FastTrack pro- cess by OoP	One (1) report on Rand value of net new investment facilitated through FastTrack pro- cess by OoP			•	One (1) annual report on Rand value of net new investment facilitated through FastTrack pro- cess by OoP
Infrastructure spending fast-tracked and bottle- necks for infrastructure delivery unblocked	Number of reports on the rollout of Special Purpose Vehicle to develop and manage township industrial clus- ters, including industrial equity scheme	One (1) annual report on the rollout of Special Purpose Vehicle to develop and manage township industrial clus- ters, including industrial equity scheme		1	-	One (1) annual report on the rollout of Special Purpose Vehicle to develop and manage township industrial clus- ters, including industrial equity scheme
	Moved to Operational Plan	an mandata of Denartment of	f Francousic Davidonant	Moved to Operational Plan Reseau for removal: core mandate of Department of Economic Development Oop overses, coordinate		
Township Economic Development Act Imple- mented	Number of reports on implementation of the Township Economic Development Act	One (1) annual report on implementation of the Township Economic Development Act	-		•	One (1) annual report on implementation of the Township Economic Development Act
	Moved to Operational Plan Reason for removal: core m	an mandate of Department of	f Economic Development	Moved to Operational Plan Reason for removal: core mandate of Department of Economic Development OoP oversees/ coordinate		

		ANNIJAI TARGET		QUARTERLY TARGETS	Y TARGETS	
ООТРОТ	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	Ω2 Jul - Sep 2021	Q3 Oct - Dec 2021	04 Jan - Mar 2022
Building working part- nerships with Gauteng's network of universities, research institutes and	Number of implementation reports on inclusive economies in the GCR	One (1) implementation report on inclusive economies in the GCR				One (1) implementa- tion report on inclusive economies in the GCR
innovation centres to maximise the potential of future generations	Moved to Operational Plan Reason for removal: core m	an mandate of Department o	Moved to Operational Plan Reason for removal: core mandate of Department of Economic Development OoP oversees/ coordinate	OoP oversees/ coordinate		
	Number of reports on the establishment of regional system of innovation	One (1) progress report on the establishment of regional system of innovation				One (1) progress report on the establishment of regional system of innovation
	Moved to Operational Plan Reason for removal: core m	an mandate of Department o	Moved to Operational Plan Reason for removal: core mandate of Department of Economic Development OoP oversees/ coordinate	OoP oversees/ coordinate		
Regional Master Plans completed – Five (5) by 2024	Number of Regional Master Plans complet- ed	One (1) Regional Master Plan completed (Vaal River City)				One (1) Regional Master Plan completed (Vaal River City)
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	One (1) spatial data atlas for the 5 districts for the development of District One Plan				One (1) spatial data atlas for the 5 districts for the development of District One Plan
GCR GIS Policy devel- opment and implemen- tation	Number of reports on compliance to the GCR GIS Policy provisions by sector departments and municipalities	One (1) annual report on compliance to the GCR GIS Policy provisions by sector departments and mu- nicipalities	1			One (1) annual report on compliance to the GCR GIS Policy provisions by sector departments and municipalities
Functional Enterprise GIS System for the GCR	Number of reports on the use of the Enter- prise GIS System for the GCR	One (1) annual report on the use of the En- terprise GIS System for the GCR	1			One (1) annual report on the use of the Enterprise GIS System for the GCR
Revised Gauteng Energy Security Strategy imple- mented	Number of reports on repositioning the GCR Energy Security Office	One (1) annual report on repositioning the GCR Energy Security Office			ı	One (1) annual report on repositioning the GCR Energy Security Office
SUBPROGRAMME - Plar	SUBPROGRAMME - Planning, Performance Monitoring and Evaluation (Delivery Support Unit)	toring and Evaluation (Do	elivery Support Unit)			

		ANNUAL TARGET		QUARTERI	QUARTERLY TARGETS	
ООТРОТ	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	Ω2 Jul - Sep 2021	Q3 Oct - Dec 2021	04 Jan - Mar 2022
Delivery Agreements be- tween Premier and each MEC in the Governance and Planning Cluster	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	One (1) midterm review on Delivery Agree- ments between Premier and each MEC in the Governance and Plan- ning Cluster			•	One (1) midterm review on Delivery Agreements between Premier and each MEC in the Gov- ernance and Planning Cluster
	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 in the Governance and Planning Cluster		One (1) quarterly report on progress against targets in the Delivery Agreements in the Gov- ernance and Planning Cluster	One (1) quarterly report on progress against targets in the Delivery Agreements in the Gov- ernance and Planning Cluster	One (1) quarterly report on progress against targets in the Delivery Agreements in the Gov- ernance and Planning Cluster
Delivery Agreements be- tween Premier and each MEC in the Economic Cluster	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Economic Cluster	One (1) midterm review on Delivery Agree- ments between Premier and each MEC in the Economic Cluster	•			One (1) midterm review on Delivery Agreements between Premier and each MEC in the Eco- nomic Cluster
	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 in the Economic Cluster		One (1) quarterly report on progress against targets in the Delivery Agreements in the Eco- nomic Cluster	One (1) quarterly report on progress against targets in the Delivery Agreements in the Eco- nomic Cluster	One (1) quarterly report on progress against targets in the Delivery Agreements in the Eco- nomic Cluster
Delivery Agreements between Premier and each MEC in the Social Cluster	Number of midterm reviews of Delivery Agreements between Premier and each MEC in the Social Cluster	One (1) midterm review of Delivery Agreements between Premier and each MEC in the Social Cluster				One (1) midterm review of 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	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster		One (1) quarterly report on progress against targets in the Delivery Agreements in the Social Cluster	One (1) quarterly report on progress against targets in the Delivery Agreements in the So- cial Cluster	One (1) quarterly report on progress against targets in the Delivery Agreements in the So- cial Cluster
SUBPROGRAMME - Planning, Performance Monitoring and Evaluation	ning, Performance Monit	toring and Evaluation (St	rategic Planning, Perforn	(Strategic Planning, Performance Monitoring and Evaluation)	aluation)	
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	Two (2) monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments			One (1) monitoring report on the implementation of AG findings on predetermined objectives by GPG departments	One (1) monitoring report on the implementation of AG findings on predetermined objectives by GPG departments

		ANNUAL TARGET		QUARTERI	QUARTERLY TARGETS	
ООТРОТ	OUTPUT INDICATORS	(2021/22)	Q1 Apr - Jun 2021	O2 Jul - Sep 2021	Q3 Oct - Dec 2021	04 Jan - Mar 2022
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 annual performance plans for GPG depart- ments	One (1) analysis report on alignment of Annal Performance Plan 2022/23 for GPG departments		•	•	One (1) analysis report on alignment of Annual Performance Plan 2022/23 for GPG departments
Result-based planning and reliable reporting within the Province	Number of provincial evaluation plans devel-oped	One (1) provincial evaluation plan developed			•	One (1) provincial evaluation plan developed
	Number of evaluation studies undertaken	Two (2) evaluation studies undertaken			•	Two (2) evaluation studies undertaken
	Number of midterm reports produced	One (1) midterm report produced	•		•	One (1) midterm report produced
Service delivery in key priority areas through ongoing monitoring and reporting	Percentage of key community-wide service delivery commitments tracked for progress	100% key communi- ty-wide service delivery commitments tracked for progress	100% key communi- ty-wide service delivery commitments tracked for progress	100% key communi- ty-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key communi- ty-wide service delivery commitments tracked for progress
	Number of improve- ment plans facilitated in areas of underperfor- mance	Sixty (60) improvement plans facilitated in areas of underperformance	Ten (10) improvement plans facilitated in areas of underperformance	Forty (40) improvement plans facilitated in areas of underperformance	Fifty (50) improvement plans facilitated in areas of underperformance	Sixty (60) improvement plans facilitated in areas of underperformance
	Number of improvement plans facilitated in areas of underperformance	Three Hundred (300) improvement plans facilitated in areas of underperformance	Ten (10) improvement plans facilitated in areas of underperformance	Forty (40) improvement plans facilitated in areas of underperformance	Two Hundred and Forty (240) improvement plans facilitated in areas of underperformance	Three Hundred (300) improvement plans facilitated in areas of underperformance

#### 1.3.3. 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 6th 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 subcommittees, 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 subcommittees 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 outputs reflect the key interventions for the period, including:

- 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 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 outputs reflect the key interventions for the period, including:

- 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 outputs reflect the key interventions for the period, including:

- 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>34</sup>.

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 outputs reflect the key interventions for the period, including:

- 1) The Office of the Premier will strengthen intergovernmental collaboration and coordination, and adopt a District Development 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 Development Model, the Office of the Premier will:

<sup>34</sup> Gauteng Provincial Government, Governance and Planning Cluster Roadmap - Improving Public Service Performance, Accountability and Excellence, 2015 and updated June 2016

- a) Oversee the effective implementation of district-based coordination and delivery models and systems within the Province;
- b) Oversee provincial:
  - Policy and provincial sector planning;
  - Budgeting coherence according to national priorities and towards district/metro developmental impact;
- c) 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 outputs reflect the key interventions for the period, including:

- 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/transsexual, intersex and queer/questioning (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 outputs reflect the key interventions for the period, including:

- 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 a biannual 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 biannual 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 outputs reflect the key interventions for the period, including:

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

#### 1.3.4. PROGRAMME RESOURCE CONSIDERATIONS

R thousand		Outcome		Main Ap- propriation	Adjusted Appropria- tion	Medi	ium-Term Estin	nates
	2017/18	2018/19	2019/20	2020	0/21	2021/22	2022/23	2023/24
1. Intergovernmental Relations	50 605	72 503	51 152	78 158	50 573	58 900	59 067	59 594
2. Provincial Policy Management	198 589	224 964	226 974	258 605	242 646	257 137	265 910	271 575
3. Programme Support	2 041	2 218	2 250	4 592	2 326	3 940	4 002	4 120
Total payments and estimates	251 235	299 685	280 376	341 355	295 545	319 977	328 979	335 289

	Outcome			Main Ap- propriation	Adjusted Appropria- tion	Medium-Term Estimates		
R thousand	2017/18	2018/19	2019/20	202	0/21	2021/22	2022/23	2023/24
Current payments	120 249	160 894	129 686	181 965	134 079	150 975	152 245	151 485
Compensation of employees	61 389	68 360	84 946	91 281	89 900	88 608	88 608	89 169
Goods and services	58 860	92 534	44 740	90 684	44 179	62 367	63 637	62 316
Transfers and subsidies to:	130 986	138 791	150 690	158 890	161 466	168 302	176 006	183 068
Provinces and municipalities	-	-	-	-	-	-	-	-
Higher education insti- tutions	19 950	21 306	26 042	27 782	30 182	30 114	31 324	32 598
Non-profit institutions	110926	117 410	124 273	131 108	131 108	138 188	144 682	150 470
.Households	110	75	375	-	176	-	-	-
Payments for capital assets	0	0	0	500	0	700	728	736
Machinery and equip- ment	-	-	-	500	0	700	728	736
Payments for financial assets	0	0	0	0	0	0	0	0
Total economic classification	251 235	299 685	280 376	341 355	295 545	319 977	328 979	335 289

The expenditure for programme increased from R251.2 million in 2017/18 to R280.3 million in 2019/20. The increase is informed by several departments initiatives to improve the service delivery in the Province during the current term of governance. This includes the streamlining and reallocation of service delivery functions, such as the Tshepo 1 Million project from DIDPM and establishment of the Deliverology Support Unit. In 2020/21 the main budget decreased from R341.4 million to R295.5 million during the year-end adjustments budget process. Over the MTEF, the budget increased from R319.9 million in 21/22 to R335.2 million in 2023/24. 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, which aims to mitigate and eliminate incidences of unethical conduct by government officials with a view to improving good governance increases the budget.

Expenditure on compensation of employees increased from R61.3 million in 2017/18 to R84.9 million in 2019/20 to cater for critical posts and providing for the cost-of-living adjustments, pay progression and other benefits, such as performance bonuses and service bonus. Compensation of employees remain constant during the special adjustments budget. The budget reduced over the MTEF, due to compulsory budget cut implemented to support the government's initiative to contain growth of the public sector wage bill within affordable levels. Personnel budget remains constant at R88.6 million over the MTEF, due to a decision taken to freeze all government salaries.

Expenditure on goods and services increases from R58.8 million in 2017/18 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 decline in 2019/20 of R44.7 due to a number of projects that have been delayed, such as research chairs (trade and investments), forensic audit (commitments with the Special Investigation Unit were not finalised, as well as postponement of Anti-Corruption Summit), Women's Excellence Awards has been postponed.

In 2020/21, the budget allocation increased to R90.6 million to cater for the priority projects identified during the transition from the 5th Administration to the 6th Administration. The budget then declined to R64.6 million during the special adjustments budget to cater for COVID-19 related expenditure. Over the MTEF, the budget decreases from R90.6 million in 2020/21 to R44 million in 2021/22.

The department has 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 R130.9 million in 2017/18 to R150.3 million in 2019/20, 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 the Tshepo 1 Million Programme that contributes to employability of youth in Gauteng Province. The GCRO collaborated with the institutions of higher education in the Province to carry out research projects. In 2020/21, the budget increases to R158.9 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 R168.3 million in 2021/22 to R183 million in 2023/24 to cater for inflationary increase and transfer to GCRA for skills development programmes and training for military veterans.

## 2. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

The table below reflects the key strategic risks and mitigations identified by the Office of the Premier, updated from those reflected in the Strategic Plan, as at February 2021.

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
1. A skilled, capable, ethical and develop-	16. Failure of gover- nance - public and private sector	16.1 Influence the review of Public Service Act 16.2 Making DGs Heads of Public Service	Head: Policy Research and Advisory Services
mental State	private sector	<ul><li>16.3 Development of GCR disaster management</li><li>16.4 Development of GCR Business Continuity Plan</li></ul>	DDG: Corporate Management (Internal)
		16.5 Establishment of GCR disaster recovery operations centre	DDG: IDS & IM
		16.6 Create an environment to support innovation, risk taking and learning	
		16.7 Strengthen oversight and ensure accountability.	
		16.8 Implement DPSA Delegation of Authority Framework.	
		16.9 Annually report on progress on the implementation of the PMDS for levels 1-12, SMS and HODs.	
		16.10 Implement corrective action for poor performance and deviations from framework	
		16.11 Annually report to the DPSA on the compliance to the Regulatory Framework.	
		16.12 Quarterly reports to be submitted to the DPSA and oversight bodies	
	17. Fraud and corruption	17.1 Action plans to sign MOU. Improve awareness of the Integrity	DDG: IDS & IM
		17.2 Management framework	
		17.3 Implement consistent consequence management	
		17.4 Refer serious offences to law enforcement agencies	
		17.5 Recovery of money lost by the State	
		17.6 Audit of COVID-19 related transactions	
	18. Inadequate 4IR readiness and cyber	18.1 Develop policy on designing, management and operation of artificial intelligence	Head: Policy Research and Advisory Services
	attacks	18.1 Establishment of data and artificial intelligence model	
	19. Failure to entrench	19.1 Institutionalise Batho Pele principles	DDG: IDS & IM
	Batho Pele principles	19.2 Batho Pele compliance audits	
		19.3 Deployment of SMS to the service sites	

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
2. A growing	1. Macro and micro-eco-	1.1 Ensuring that GGDA remains functional	Head: Policy Research
and inclusive economy, jobs	nomic Instability	1.2 Develop sector growth strategy	and Advisory Services
and infrastruc-		1.4 Develop strategy to build GCR to be multitiered SEZ	
ture		1.5 Attracting, sustaining domestic and foreign invest ments (AIF)	
		1.6 Bidding and hosting strategy	
		1.7 Support to municipalities to deliver basis services	
		1.8 Encourage meritorious leadership	
	2. Growing inequality	2.1 Implement the preferential procurement policy	Head: Policy Research
		2.2 Implement transformative policy instruments	and Advisory Services
		2.3 Employment equity	
		2.4 Develop and implement Urban Poverty Alleviation Strategy	
	3. Structurally high unemployment	3.1 Investment in ECDs (Early Childhood Development) of the future and Specialised schools	Head: Policy Research and Advisory Services
		3.2 Partnerships with institutions of higher learning	
		3.3 Investment in R&D	
		3.4 Improving maths and science and bachelor passes	
		3.5 Improve quality of learning and teaching by regular annual assessments of lower grades	
		3.6 Establishment of migration desk	
		3.7 Bidding and hosting AIF	
		3.8 Implement stimulus package	
		3.9 COVID-19 Support to SMMEs	
		3.10 Implement recommendations on the risk adjusted strategy	
		3.11 Implement COVID-19 related social relief initiatives	
	4. Inadequate, unre-	4.1 Investment in infrastructure	Head: Policy Research
	liable and inefficient infrastructure (economic	4.2 Develop sector growth strategy	and Advisory Services
	& social)	4.3 Strategy to build GCR to be multitiered SEZ	
		4.4 Attracting, sustaining domestic and foreign investments (AIF)	
		4.5 Bidding and hosting strategy	
		4.6 Improving road and rail networks	
		4.7 OR Tambo Springs SEZ (Special Economic Zone)	
		4.8 Sector department infrastructure maintenance	
		4.9 Water security strategy	
		4.10 Energy security strategy	
	5. Disruptive tech- nologies (threat and opportunity)	<ul><li>5.1 Continuously update patches and antivirus</li><li>5.2 Monitor SOC reports for virus attacks and clean</li></ul>	Head: Policy Research and Advisory Services
		machines 5.3 Monitor and record citizen engagement of common platform	DDG: Corporate Management
		5.4 Monitor and record turnaround times of citizen concerns	
		5.5 Assess success of system	
		5.6 Analyse reports to determine next steps	
		5.7 Regular testing of systems and identify improvements	

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
3. Inclusive quality education and healthcare and growing the skills needed for the economy	7. Inadequate and/or sub-standard education and skills development	<ul> <li>7.1 Invest in schools of specialisation</li> <li>7.2 Investment in ECDs (Early Childhood Development) of the future and specialised schools</li> <li>7.3 Partnerships with institutions of higher learning</li> <li>7.3 Investment in R&amp;D</li> <li>7.4 Establishment of migration desk</li> </ul>	Head: Policy Research and Advisory Services
	8. Skills shortage, including the inability to attract and retain top talent (in the public and private sector)	<ul> <li>8.1 Executive and management development programmes</li> <li>8.2 Targeted induction programmes</li> <li>8.3 SHERQ system and protocols development process</li> <li>8.4 COIDA management processes</li> <li>8.5 EHWP outsourced service provider</li> <li>8.6 PILIR protocols to be adhered to - DPSA guiding framework</li> <li>8.7 Develop PRAAD (Policy on Reasonable Accommodation and Assistive Devices) in place.</li> <li>8.8 GPG departments develop and report on their own workplace training plans</li> <li>8.9 GPG departments award bursaries to internal and external candidates</li> <li>8.10 GCRA provide generic training for GPG departments</li> </ul>	Head Policy Unit DDG: IDS & IM
	9. Lack of provision of quality public healthcare services	<ul> <li>9.1 NHI</li> <li>9.2 Strengthen health facilities</li> <li>9.3 Infrastructure project methodology</li> <li>9.4 e-Health System</li> <li>9.5 Roll out lean management system in prioritised facilities</li> </ul>	Head: Policy Research and Advisory Services
4. Spatial transformation and integrated planning	13. Spatial inequality	<ul> <li>13.1 Strengthen the project capacity of human settlements</li> <li>13.2 Transformative policy instrument</li> <li>13.3 Implement the preferential procurement policy</li> <li>13.4 Integrated urban planning</li> <li>13.5 Social compacting</li> <li>13.6 GCRO research on spatial inequality policies</li> <li>13.7 SPLUMA</li> </ul>	Head: Policy Research and Advisory Services
	14. Poor delivery of human settlement opportunities	<ul> <li>14.1 Ensure that there is provincial and municipal capacity on housing</li> <li>14.2 Grants on urban development (provincial)</li> <li>14.3 Balanced polycentric spatial morphology</li> <li>14.4 CBD urban renewal projects</li> <li>14.5 Township renewals</li> <li>14.6 IUDF (Integrated Urban Development Framework)</li> <li>14.7 Rapid Land Release Programme</li> <li>14.8 Upgrade of informal human settlements</li> <li>14.9 Social Housing Programme</li> </ul>	Head: Policy Research and Advisory Services
	15. Unstructured land release programmes	<ul><li>15.1 Updated and complete land register</li><li>15.2 Implementation of GSDF</li><li>15.3 Coordination of Land Release Programme (task team)</li></ul>	Head: Policy Research and Advisory Services

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
5. Responsive engagement between government	10. High levels of crime	<ul><li>10.1 Strengthen agreement with SAPS on policing priorities</li><li>10.2 Increase investment in community policing (CPFs)</li></ul>	Head: Policy Research and Advisory Services
and the citizenry and deepened social cohesion	11. Social fabric still threatened by racial, gender, income inequal- ity, xenophobia and violence	11.1 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 Research and Advisory Services
	12. Increasing poverty levels	<ul> <li>12.1 Ensure that GGDA continues to be functional</li> <li>12.2 Sector growth strategy</li> <li>12.3 Strategy to build GCR to be multitiered SEZ</li> <li>12.4 Attracting, sustaining domestic and foreign investments (AIF)</li> <li>12.5 Bidding and hosting strategy</li> <li>12.6 Support to municipalities to deliver basic services</li> <li>12.7 Meritorious leadership</li> </ul>	Head: Policy Research and Advisory Services
	20. Global political uncertainty/disruption	<ul> <li>20.1 Soft leadership position of GCR</li> <li>20.2 Development and approval of macro and micro policies</li> <li>20.3 collaboration with African Development Bank</li> <li>20.4 Host AIF</li> <li>20.5 Strategic partnerships coordination to support international commitments and international network and platforms (Southern Africa - EU dialogue, subregional government networks)</li> </ul>	Head Policy Unit DDG: ESSM
	21. Rise of global nationalism and populism	<ul> <li>21.1 Collaboration to ensure political certainty and stability, Africa Peer Review mechanism</li> <li>21.2 GGT2030 and the international relations</li> <li>21.3 Strategy focus areas, pillars and coordination with stakeholders on social and Global Governance Network</li> </ul>	Head Policy Unit DDG: ESSM DDG: IDS & IM & CM
	22. Slow implementation of agreed international partnerships and priorities	<ul><li>22.1 Approved subregional programme implementation plan with stakeholders</li><li>22.2 Monitoring and tracking framework communicated with stakeholders</li></ul>	DDG: ESSM
	23. Lack of responsiveness of government programmes to citizens expectations and needs	23.1 Mainstream/coordinate (convening meetings) Ntirhisano Community Engagement Programme	DDG: PCS
	24. Reputational / credibility damage	<ul> <li>24.1 Strengthen Rapid Response System and content hub</li> <li>24.2 Content validation (reports from independent institutions; from GCRO, research company, reports from assurance providers)</li> <li>24.3 Perception survey</li> </ul>	DDG: PCS

The detailed Office of the Premier Risk Register is reviewed annually by EMT, and reviewed quarterly at each meeting of the Audit Committee and Risk Management Committee (RMC).

# 3. PUBLIC ENTITIES

Not applicable to the Office of the Premier.

## 4. INFRASTRUCTURE PROJECTS

Not applicable to the Office of the Premier.

# 5. PUBLIC / PRIVATE PARTNERSHIPS

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

# PART D: TECHNICAL INDICATOR DESCRIPTIONS

# PART D: TECHNICAL INDICATOR DESCRIPTIONS

# 1. PROGRAMME 1: TECHNICAL INDICATOR DESCRIPTIONS

# **SUBPROGRAMME - Executive Council Support (Executive Secretariat Services and Cabinet Operations):**

Indicator Title	Approved Annual Council Schedule of Meetings for the Gauteng Executive Council and Premier's Coordination Forum
Definition	■ The Executive Council is the Gauteng Provincial Government decision-making body and comprises of the Members of the Executive Council and the Premier
	<ul> <li>An annual Executive Council Services Schedule of Meetings, for the following financial year, is developed and submitted to the Executive Council for approval by year-end</li> </ul>
	■ 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
	<ul> <li>The meetings of the Executive Council are convened as guided by the Approved Annual Schedule of Meetings. Meetings also include intergovernmental structures</li> </ul>
Source of data	National Cabinet Calendar
Method of Calculation / Assessment	Qualitative - Verification of information on the approved annual Council Schedule of Meetings
Means of verification	Approved Executive Council Schedule of Meetings (classified information to be viewed at Cabinet Office)
Assumptions	■ The Annual Council Schedule of Meetings will be approved
	<ul> <li>Implementation of the Approved Executive Council Schedule of Meetings is beyond the authority/control of the subprogramme</li> </ul>
	Classified information to be viewed at Cabinet Office
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	One (1) annual Council Schedule of Meetings submitted to the Executive Council for approval by the end of the financial year
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

Indicator Title	Number of reports on the implementation of Executive Council decisions
Definition	Biannual (1x Mid-year and 1x annual) reports produced on the implementation of Executive Council decisions, to ensure effective and efficient service delivery by the Gauteng Provincial Government
Source of data	The information is collected from Register of Resolutions of all meetings in the Executive Council System
Method of Calculation / Assessment	Quantitative - Simple count of the number of reports produced on the implementation of Executive Council decisions
Means of verification	Biannual reports on the implementation of Executive Council decisions
Assumptions	The accuracy of information contained in the Register of Resolutions of all meetings in the Executive Council System
	Implementation of the EXCO Resolutions is beyond the authority/control of the subprogramme - the role of the subprogramme is limited to collating reports on implementation by others
	Classified information to be viewed at Cabinet Office
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Biannual reports on the implementation of Executive Council decisions
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

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

Indicator Title	Number of reports on vetting of SMS, HRM and SCM officials (SOPA)			
Definition	To give detail progress in terms of Senior Management Service (SMS), Human Resource Management (HRM), and Supply Chain Management (SCM) officials that are vetted in line with the National Vetting Strategy			
Source of data	Vetting statistics from GPG departments			
Method of Calculation / Assessment	Quantitative - Simple count of the number of reports produced on the vetting of SMS, HRM and SCM officials			
Means of verification	Quarterly reports on vetting of SMS, HRM and SCM and officials			
Assumptions	All departments will compile accurate vetting statistics and submit reports to the OoP on time			
	<ul> <li>Implementation of vetting in line with the National Vetting Strategy is beyond the control of the subprogramme - the role of the subprogramme is limited to collating reports on imple- mentation by others</li> </ul>			
Disaggregation of Beneficiaries (where applicable)	Not applicable			
Spatial Transformation (where applicable)	Not applicable			
<b>Calculation Type</b>	Cumulative (Year-end)			
Reporting Cycle	Quarterly			
<b>Desired Performance</b>	Four (4) quarterly reports on vetting of SMS, HRM and SCM officials			
Indicator Responsibility	DDG: Corporate Management			

Indicator Title	Number of reports on training and development interventions implemented in the Office of the Premier		
Definition	Training and development interventions include formal training and developmental programmes:		
	Formal training refers to training that is conducted by an accredited training institution.		
	<ul> <li>Developmental programmes is an informal training that is conducted through in-house programmes, such as induction and on-the-job training</li> </ul>		
Source of data	Training requests from respective business units and reports from training institutions		
	Training needs of employees as listed on performance contracts		
Method of Calculation / Assessment	Quantitative – Simple count on the number of reports produced on training and development interventions implemented in the Office of the Premier		
Means of verification	Report on training and development interventions implemented in the Office of the Premier produced in Q4		
Assumptions	OoP branches identify training needs for the financial year		
	OoP branches compile accurate training statistics and submit reports to the subprogramme on time		
Disaggregation of Beneficiaries (where applicable)	Women, Youth and People with Disabilities as per the employment equity profile of the OoP		
Spatial Transformation (where applicable)	Not applicable		
Calculation Type	Non-cumulative		
Reporting Cycle	Annual		
<b>Desired Performance</b>	One (1) annual report on training and development interventions implemented in the Office of the Premier		
Indicator Responsibility	DDG: Corporate Management		

## SUBPROGRAMME - Financial Management (Finance, Internal Audit, Risk and Compliance and Supply Chain Management):

Percentage of valid invoices paid within 21 days from date of receipt			
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			
Valid invoices are those with appropriate supporting documents and approval by relevant budget owners			
nvoices paid as per the payment batches			
Quantitative - Calculation:			
Numerator: Total number of invoices paid within 21 days for the quarter			
Denominator: Total number of invoices paid during the quarter			
Expressed as a percentage (x100)			
Report on monthly invoices paid within 21 days			
Cooperation and support from officials and senior management to ensure that invoices are approved on time for payment and supported by appropriate supporting documents			
Not applicable			
Not applicable			
Non-cumulative (report performance of each quarter separately)			
Quarterly			
100% of valid invoices paid within 21 days from date of receipt			
DDG: Corporate Management			

Indicator Title	Number of reports on preferential procurement spend on enterprises owned by targeted groups
Definition	The indicator provides a detailed progress on preferential procurement spend on enterprises owned by targeted groups:
	• <b>Black – owned</b> , means level 1 (100%) and/or level 2 B-BBEE (>51%) enterprises in line with legislative definitions
	• <b>Women – owned,</b> means full ownership (100%) or majority ownership (>51%) in line with legislative definitions
	• <b>PWD - owned,</b> means full ownership (100%) or majority ownership (>51%) in line with legislative definitions
	• <b>Youth – owned,</b> means full ownership (100%) or majority ownership (>51%) by persons from the ages 14-35 years, in line with legislative definitions
	• and Township based, means an enterprise whose main place of conducting business is physically located in a geographic area broadly defined as a historically spatially disadvantaged 'township'
	This is aimed at creating employment opportunities, alleviate poverty and redress the imbalances of the past
Source of data	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation / Assessment	Quantitative – Simple count on the number of reports on preferential procurement spend on enterprises owned by targeted groups
Means of verification	Approved quarterly reports on preferential procurement spend on enterprises owned by targeted groups
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
Disaggregation of Beneficiaries (where applicable)	Black-owned enterprises, Women – owned enterprises, Youth - owned enterprises, PWD - owned enterprises and Township – owned enterprises
Spatial Transformation (where applicable)	All the five corridors (North, Central, South, East and West)
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups
Indicator Responsibility	DDG: Corporate Management

## 2. PROGRAMME 2: TECHNICAL INDICATOR DESCRIPTIONS

# **SUBPROGRAMME - Strategic Human Resources:**

Indicator Title	Number of reports on SHERQ management
Definition	The reports will detail an analysis of Safety Health Environment Risk and Quality (SHERQ) management information from across GPG departments, to enable decision-making
Source of data	<ul><li>Departmental reports on the implementation of the EHWP Framework</li><li>SHERQ system</li></ul>
Method of Calculation / Assessment	Quantitative - Simple count of the number of reports produced on Safety Health Environment Risk and Quality (SHERQ) management information
Means of verification	Biannual reports on Safety Health Environment Risk and Quality (SHERQ) management information from across GPG departments
Assumptions	Accurate and timely SHERQ management reports from GPG departments
Disaggregation of Beneficiaries (where applicable)	Women, Youth and People with Disabilities as per the employment equity profile of the GPG departments
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Biannual reports on SHERQ management
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of reports on culture change interventions implemented in GPG departments
Definition	The reports seek to provide progress on the interventions implemented by GPG departments on culture change to address challenges identified through the surveys conducted in order to transform departments into a desired culture
Source of data	Surveys results on culture change
	■ GPG department reports
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on culture change interventions implemented by GPG departments
Means of verification	Reports on culture change interventions implemented by GPG departments
Assumptions	GPG departments will participate and complete survey questionnaires and implement the recommended interventions
	GPG departments compile accurate reports on the implementation of interventions and submit the reports to the subprogramme on time
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Biannual reports on culture change interventions implemented by GPG departments
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of progress reports on the status of Discipline Case Management System for GPG departments
Definition	The indicator reports on progress pertaining to the status of the Discipline Case Management System for GPG departments
Source of data	Progress reports on Discipline Case Management System from E-Gov
Method of Calculation / Assessment	Quantitative - Simple count on number of reports on the status of the Discipline Case Management System for GPG departments
Means of verification	Reports on progress on the status of the Discipline Case Management System for GPG departments
Assumptions	<ul> <li>Accurate and timely information will be submitted by E-Gov</li> </ul>
	Budget availability from E-Gov
Disaggregation of Beneficiaries (where applicable)	Not applicable

Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Biannual progress reports on the status of Discipline Case Management System for GPG departments
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
Definition	Reports produced on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
Source of data	Validated FOSAD reports submitted by GPG departments
Method of Calculation / Assessment	Quantitative - Simple count on a number of reports produced on compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
Means of verification	FOSAD reports validated by HODs  Report on compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
Assumptions	<ul> <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>
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of reports on the status of GPG departments staff establishment
Definition	The report measures the status of GPG Department staff establishment structures
Source of data	PERSAL establishment report
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on the status of GPG departments staff establishment
Means of verification	PERSAL Establishment Report
Assumptions	Complete and accurate information from the PERSAL System is available
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on the status of GPG departments staff establishment
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
Definition	Reports produced on the level of compliance by GPG departments in relation to the implementation of the PMDS Policy Framework for all employees
Source of data	<ul><li>GPG departments PMDS reports</li><li>MPSA directives on PMDS for all employee levels</li></ul>
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
Means of verification	One (1) consolidated report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs produced in Q4

Assumptions	Data from GPG departments is updated, correct and reliable
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of reports on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations
Definition	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
Source of data	Approved HR delegations register from departments
Method of Calculation / Assessment	Quantitative - Simple count of the number of reports produced on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations
Means of verification	One (1) consolidated report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations produced in Q4
Assumptions	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
<b>Desired Performance</b>	One (1) 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 Integrity Management

Indicator Title	Number of reports on the progress of the implementation of the GPG Operations Management Framework
Definition	Reports produced on an assessment of the implementation of the GPG Operations Management Framework (OMF) by GPG departments
Source of data	Annual reports submitted by GPG departments
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on progress of the implementation of the GPG Operations Management Framework
Means of verification	One (1) consolidated report on progress of the implementation of the GPG Operations Management Framework
Assumptions	All 14 GPG departments will implement their own OMF
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) annual report on the progress of the implementation of the GPG Operations Management Framework
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of reports on the implementation of the approved Recruitment and Selection Policy Framework by GPG departments
Definition	Reports produced on the implementation of the approved Recruitment and Selection Framework by GPG departments
Source of data	Reports by GPG departments
	Approved Recruitment and Selection Framework
Method of Calculation / Assessment	Quantitative - Simple count of the number of reports produced on the implementation of the approved Recruitment and Selection Policy Framework by GPG departments
Means of verification	One (1) consolidated report from GPG departments on the implementation of the approved Recruitment and Selection Policy Framework
Assumptions	That GPG departments submit accurate information
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) annual report on the implementation of the approved Recruitment and Selection Policy Framework by GPG departments
Indicator Responsibility	DDG: Institutional Development, Service Delivery and integrity Management

Indicator Title	Number of reports on the implementation of the departmental HRD plans
Definition	The indicator will report on the progress pertaining to the implementation of the departmental HRD plans
Source of data	GPG departments and GCRA training reports
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on the implementation of the departmental HRD plans
Means of verification	One (1) consolidated report on the implementation of the departmental HRD plans
Assumptions	That GPG departments and GCRA submit updated and correct training data
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) annual report on the implementation of the departmental HRD plans
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of progress reports on reconfiguration of the GCRA
Definition	This indicator seeks to track and report on the progress made in the re-configuration of the GCRA
Source of data	Reports from GCRA on the work completed towards reconfiguration of the GCRA
Method of Calculation / Assessment	Quantitative - Simple count on the number of progress reports produced on the reconfiguration of the GCRA
Means of verification	Biannual reports on the progress of the re-configuration of the GCRA
Assumptions	GCRA will start the process of the reconfiguration of the GCRA by obtaining the requisite mandates and enabling legislation
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Two (2) progress reports on reconfiguration of the GCRA
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management
Indicator Title	Number of interventions to improve women representation in GPG departments

Definition	<ul> <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>
Source of data	Performance data is obtained from monthly GPG EE reports
Method of Calculation / Assessment	Quantitative – Simple count of the number of interventions to improve women representation in GPG departments
Means of verification	<ul><li>Signed evidence reports</li><li>GPG EE PERSAL report</li></ul>
Assumptions	Women will be appointed on contract and permanent posts on the senior management band
Disaggregation of Beneficiaries (where applicable)	Women as per the Employment Equity profile of the GPG departments
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Three (3) interventions to improve women representation in GPG departments
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of interventions to improve PWD representation in GPG departments
Definition	Interventions identified and implemented by OoP, which are intended to achieve the desired representation of employees with disabilities in GPG
Source of data	Performance data is sourced from monthly GPG EE statistical report
Method of Calculation / Assessment	Quantitative – Simple count on the number of interventions to improve PWD representation in GPG departments
Means of verification	Signed evidence reports on interventions to improve PWD representation in GPG departments
Assumptions	Only employees registered on PERSAL are included in the official figures of employees with disabilities in GPG
Disaggregation of Beneficiaries (where applicable)	People with Disabilities as per the employment equity profile of the GPG departments
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Two (2) interventions to improve PWDs representation in GPG departments
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

# **SUBPROGRAMME** - Information Communication Technology:

Indicator Title	Percentage uptime on WAN links
Definition	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
Source of data	Monthly WAN reports from GBN
Method of Calculation / Assessment	Quantitative - Calculation:
	<ul> <li>Numerator: Monthly uptime of WAN connections to the OoP as defined in the WAN reports from GBN</li> </ul>
	■ <b>Denominator:</b> Total monthly uptime of WAN connections available as defined in the WAN reports from GBN
	Expressed as a percentage (x100)
Means of verification	Approved report on the number of breaks in WAN transmission
Assumptions	That there is no breakage in the fibre cable, and/or no breakage in SEACOM undersea cables
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Ensure 99% uptime on WAN links throughout the reporting period

Indicator Responsibility	DDG: Corporate Management

# **SUBPROGRAMME - Communication Services:**

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Indicator Title	Number of quantitative research surveys commissioned
Definition	<ul> <li>Assessment of perceptions towards the Gauteng Provincial Government amongst residents of the Gauteng City Region</li> </ul>
	<ul> <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 mean- ingfully engaged</li> </ul>
	<ul> <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>
Source of data	Technical field reports
	Raw data in Microsoft Excel format
	Surveys and questionnaires
Method of Calculation / Assessment	Quantitative – Simple count on the number of quantitative research surveys commissioned
Means of verification	Final report on each quantitative research survey/study commissioned
Assumptions	That the budget for this project remains allocated
	The entire tender process is completed on time
	Approval by DAC and Treasury
	Approval of questionnaire on time
	Service provider appointed can deliver
Disaggregation of Beneficiaries (where applicable)	Reports to indicate on disaggregation of beneficiaries
Spatial Transformation (where applicable)	All 5 corridors of Gauteng
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Three (3) quantitative research surveys commissioned
Indicator Responsibility	DDG: Provincial Communication Services

Indicator Title	Number of programmes to market the Gauteng City Region implemented
Definition	To use several programmes to promote Gauteng as a preferred destination for tourism, investment, business, events hosting and sports hosting
Source of data	Report from Gauteng Provincial Government agencies who host Trade shows, tourism marketing opportunities, destination marketing, investment promotion activities, bidding and hosting of events, hosting of sporting events
Method of Calculation / Assessment	Quantitative - Simple count on the number of programmes to market the Gauteng City Region implemented
Means of verification	Reports on programmes to market the Gauteng City Region
	Plans and implementation of programmes
	Artwork, images and videos
Assumptions	Budget is provided to market Gauteng
	<ul> <li>Gauteng Provincial Government agencies mandated to market Gauteng, collaborate and work together</li> </ul>
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) programmes to market the Gauteng City Region implemented
Indicator Responsibility	DDG: Provincial Communication Services

Indicator Title	Number of benchmarks conducted on other city regions
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 – Simple count on the number of benchmarks conducted on other city regions
Means of verification	Reports on benchmarks conducted on other city regions
Assumptions	Human resources availability
	Budget available to conduct benchmark studies
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) benchmarks conducted on other city regions
Indicator Responsibility	DDG: Provincial Communication Services

# **SUBPROGRAMME - Service Delivery Interventions:**

Indicator Title	Percentage of registered Community Workers using the mobile CRM system
Definition	This indicator seeks to ensure that registered Community Workers (from GDoH, CoGTA, DSD, GDARD, DCS and DID) who have been given access are using the mobile CRM system to register community cases on the ground
Source of data	Microsoft CRM Dynamics and Vodacom USSD
Method of Calculation /	Quantitative – Calculation:
Assessment	Numerator: Number of registered community workers using the Mobile CRM System
	<ul> <li>Denominator: Total number of registered community workers given access to the Mobile CRM System</li> </ul>
	■ Expressed as a percentage (x100)
Means of verification	Power BI and Vodacom reports
Assumptions	Registered community workers are provided with the tools of trade and managed to use the mobile CRM system
Disaggregation of Beneficiaries (where applicable)	Report to indicate on disaggregation of beneficiaries
Spatial Transformation (where applicable)	CDWs operating in all 5 corridors of Gauteng
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	80% of registered community workers using the mobile CRM system
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of reports on tracking responses for cases that are lodged on the CRM System
Definition	The report details the monitoring and tracking of responses on service delivery cases received from individuals, households and communities that are lodged on the CRM System
Source of data	Microsoft CRM Dynamics reports
Method of Calculation / Assessment	Quantitative - Simple count on number reports produced on the tracking of responses for cases that are lodged on the CRM System
Means of verification	Reports on tracking responses for cases that are lodged on the CRM System
Assumptions	Cases will be lodged on the CRM System
	Functional CRM System at all times
Disaggregation of Beneficiaries (where applicable)	Report to indicate on disaggregation of beneficiaries
Spatial Transformation (where applicable)	CDWs operating in all 5 corridors of Gauteng
Calculation Type	Cumulative (Year-end)

Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of reports on household, community and ward profiles conducted in the priority wards
Definition	Report details the profile of household, community and wards in the priority wards (priority wards report received from DSD and OoP GIS system)
Source of data	Microsoft CRM Dynamics and Power BI reports
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on household, community and ward profiles conducted in the priority wards
Means of verification	Reports on household, community and ward profiles conducted in the priority wards
Assumptions	The profiling conducted provides a true reflection of the priority wards
Disaggregation of Beneficiaries (where applicable)	Reports to indicate on disaggregation of beneficiaries
Spatial Transformation (where applicable)	All 5 corridors of Gauteng
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier
Definition	Report on interventions put in place to avert potential service delivery marches and protests
Source of data	Minutes from engagements with pressure groups and GCR departments
	■ Memorandum
	■ Email correspondence
	■ Telephonic correspondence, such as texts
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on interventions implemented to prevent potential protests directed to the Office of the Premier
Means of verification	Reports on interventions implemented to prevent potential protests directed to the Office of the Premier
Assumptions	Cooperation of Stakeholders to engage on planned interventions
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	All 5 corridors of Gauteng
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

Indicator Title	Number of reports on interventions implemented on rapid response cases received
Definition	Report on interventions put in place to address high priority cases
Source of data	Minutes from engagements with stakeholders
	■ Email correspondence
	<ul><li>Minutes</li></ul>
	Telephonic correspondence, such as texts
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on interventions implemented on rapid response cases received
Means of verification	Reports on interventions implemented on rapid response cases received

Assumptions	Cooperation of stakeholders to engage on planned interventions
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	All 5 corridors of Gauteng
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on interventions implemented on rapid response cases received
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

# 3. PROGRAMME 3: TECHNICAL INDICATOR DESCRIPTIONS

# **SUBPROGRAMME - GEYODI and MVO:**

Indicator Title	Number of reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups
Definition	Report on the percentage of procurement spend of all GPG departments and agencies, reflecting achievement of:
	People with Disabilities - 7%
	■ Women-owned - 40%
	• Youth - 15%
Source of data	<ul> <li>Gauteng Provincial Treasury data on payments and financial reports from Central Supplier Database (CSD) and Gauteng Supplier Database</li> </ul>
	<ul> <li>Reports on the performance of procurement spend on enterprises owned by targeted groups from GPG departments</li> </ul>
Method of Calculation / Assessment	Quantitative – Simple count on the number of reports on the analysis of the GPG–wide procurement spend on enterprises owned by targeted groups
Means of verification	Quarterly consolidated analysis reports on procurement spend on enterprises owned by targeted groups
Assumptions	<ul> <li>That business owners within the targeted groups are supported through the Enterprise Development and Supplier Development (as specified in the B-BBEE) become competent suppliers to do significant business with the GPG</li> </ul>
	That Gauteng Provincial Treasury and CFOs of all GPG departments comply and supply source data
Disaggregation of Beneficiaries (where applicable)	B-BBEE and the percentage of procurement spend per period be disaggregated to business owners:
	■ 40% Women
	■ 15% Youth
	■ 7% People with Disabilities
Spatial Transformation (where applicable)	All 5 corridors of Gauteng
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan
Definition	The Gauteng Gender-based Violence Provincial Action Plan reflects 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
Source of data	<ul><li>GPG departments approved annual performance plans</li><li>GPG departments quarterly performance reports</li></ul>
Method of Calculation / Assessment	Quantitative – Simple count on the number of reports produced on the GPG departments implementation of the Gender-based Violence Provincial Action Plan
Means of verification	Biannual reports on the implementation of the Gender-based Violence Action Plan by GPG departments

Assumptions	GPG departments compile accurate performance reports and submit the reports to the subprogramme on time
Disaggregation of Beneficiaries (where applicable)	Reports to indicate on disaggregation of beneficiaries (women and youth)
Spatial Transformation (where applicable)	All 5 corridors of Gauteng
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Biannual reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of reports on the alignment of Departmental sector policies, programmes and budget to the provincial transformation policies to advance the rights of targeted groups
Definition	Report on the level of alignment of GEYODI & MVO policies to sector policies, departmental strategic plans, budget, programmes as well as provincial policies to advance the rights of targeted groups (GEYODI & MVO)
Source of data	Reports on the alignment of targeted groups programmes from GPG departments
	Department sector policies
	Departmental strategic plans
	Provincial policies
	Budget
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on the alignment of Departmental sector policies, programmes and budget to the provincial transformation policies
Means of verification	Quarterly reports on the alignment of Departmental sector policies, programmes and budget to the provincial Transformation policies to advance the rights of targeted groups
Assumptions	GPG departments compile accurate and timely reports
Disaggregation of Beneficiaries (where applicable)	Targeted groups as defined in the provincial policies to advance the rights of targeted groups (GEYODI & MVO)
Spatial Transformation (where applicable)	All 5 corridors of Gauteng
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of reports on the compliance of GPG departments to the Military Veteran Action Plan
Definition	The indicator outlines 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
Source of data	Military Veteran Action Plan
	■ Departmental APP's and quarterly reports as submitted to the Office of the Premier
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on the compliance of GPG departments to the Military Veteran Action Plan
Means of verification	Quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan
Assumptions	GPG departments compile accurate and timely reports
Disaggregation of Beneficiaries (where applicable)	Military veterans
Spatial Transformation (where applicable)	All 5 corridors of Gauteng
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan
Indicator Responsibility	Head: Policy Research and Advisory Services

# SUBPROGRAMME - GEYODI and MVO (Tshepo 1 Million):

Indicator Title	Number of reports on the implementation of the Tshepo 1 Million Programme
Definition	The role of the OoP is to coordinate and consolidate reports on the implementation of the Tshepo 1 Million Programme (T1M) by GPG departments.
	The reports detail the consolidated progress of GPG departments in terms of the implementation of the T1M Programme, including the following components:
	<ul> <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> </ul>
	<ul> <li>Pathways to Earning: A skills/opportunity delivered through multiple channels that enable young people to access employment or self-employment</li> </ul>
	<ul> <li>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</li> </ul>
	<ul> <li>Number of young people that will go through the EPWP programme sourced through Tshepo</li> <li>1Million with an IRM (Installation, Repairs and Maintenance) focus</li> </ul>
	■ Online learning delivered in-schools for grade 10 – 12
	Computer-based learning
Source of data	<ul> <li>Quarterly progress reports from GPG departments tasked with implementing the T1M Programme</li> </ul>
	<ul> <li>The Harambee Youth Employment Accelerator Technology Platform, which serves as the Tshe- po 1 Million Clearinghouse</li> </ul>
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on the implementation of the Tshepo 1 Million Programme
Means of verification	Quarterly consolidated reports on the implementation of the Tshepo 1 Million Programme
Assumptions	GPG departments and implementing agents compile accurate performance reports and submit the reports to the subprogramme on time
Disaggregation of Beneficiaries (where applicable)	Youth
Spatial Transformation (where applicable)	<ul> <li>The programme focuses on most deprived areas of Gauteng City Region, across the 5 development corridors</li> </ul>
	<ul> <li>Currently, due to the nature of economic activities, this happens mostly in metro areas as more beneficiaries are coming from there</li> </ul>
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on the implementation of the Tshepo 1 Million Programme
Indicator Responsibility	Head; Policy, Research and Advisory Services

# **SUBPROGRAMME - Intergovernmental Relations:**

	governmental Kelations.
Indicator Title	Number of analysis reports on intergovernmental relations
Definition	<ul> <li>Analysis report to support the Priorities of the 6th Administration and the GGT2030 Plan</li> </ul>
	<ul> <li>The reports on the District Model profiles development are tracked and received from departments, mainly the Department of Co-operative Government and Traditional Affairs for approval</li> </ul>
Source of data	Submitted reports from the implementing departments
	<ul> <li>Executive Council decisions and Premier's Coordination Forum decisions (acting on the AG's request shall be referred to the Cabinet Secretariat)</li> </ul>
	MEC/MMC Forum submitted reports
Method of Calculation / Assessment	Quantitative - Simple count on the number of analysis reports produced on intergovernmental relations
Means of verification	Biannual reports on intergovernmental relations
Assumptions	GPG departments and implementing agents compile accurate performance reports and submit the reports to the subprogramme on time
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual

<b>Desired Performance</b>	Biannual analysis reports in the implementation on intergovernmental relations
Indicator Responsibility	DDG: Executive Support and Stakeholder Management
Indicator Title	Number of reports on the implementation of the District Development Model (One Plan)
Definition	District Development Model (DDM) - where all three spheres of government coordinate and integrate development plans and budgets, and mobilise the capacity and resources of government and civil society, including business, labour and community, in pursuit of inclusive growth and job creation  The DDM Coordinate and three spheres of government coordinate and integrate development Model (DDM) - where all three spheres of government coordinate and integrate development plans and budgets, and mobilise the capacity and resources of government coordinate and integrate development plans and budgets, and mobilise the capacity and resources of government and integrate development plans and budgets, and mobilise the capacity and resources of government and civil society, including business, labour and community, in pursuit of inclusive growth and job creation.
	<ul> <li>The DDM One Plan will reflect the socio-economic and governance opportunities and chal- lenges to promote sustainable development within the district in coordination with local role-players and communities</li> </ul>
	<ul> <li>Performance reports on DDM are analysed as received from CoGTA, and a consolidated report on implementation is produced</li> </ul>
Source of data	Reports, support and interventions from CoGTA and provincial IGR stakeholder forums on the functionality of the DDM Model
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on the implementation of the District Development Model (One Plan)
Means of verification	One (1) consolidated report on the implementation of the District Development Model (One Plan) produced in Q4
Assumptions	Reports and the status of profiles from CoGTA will be submitted
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Targeting the two districts (Sedibeng and West Rand) and the three metros (COE, COJ and COT) in Gauteng
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) annual report on the implementation of the District Development Model (One Plan)
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

Indicator Title	Number of reports on the collaboration with Africa and the world
Definition	Reports that demonstrate the status of progress in respect of trade and investment opportunities for the Province. They are, therefore, compiled as received from relevant departments and agencies
Source of data	Progress reports from relevant departments and agencies
Method of Calculation / Assessment	Quantitative - Simple count of the number of reports produced on the collaboration with Africa and the world
Means of verification	Biannual reports on the collaboration with Africa and the world
Assumptions	Departments and agencies submit accurate and timely information
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Biannual report on the collaboration with Africa and the world
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

Indicator Title	Number of engagement sessions with stakeholders
Definition	Engagements identified and supported with stakeholders including departments, agencies, as recommended through Executive Authorities (Director-General and the Premier)
	Stakeholder: A group that has a clearly defined and GDED programmes and mandate
Source of data	Reports on engagements identified and supported
Method of Calculation / Assessment	Quantitative - Simple count on the number of engagement sessions with stakeholders
Means of verification	Approved reports on engagement sessions with stakeholders
Assumptions	The recommended engagements will be approved
Disaggregation of Beneficiaries (where applicable)	Not applicable

Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Biannual engagement session with stakeholders
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

Indicator Title	Number of reports on programmes coordinated for the implementation of the African Continental Free Trade Area
Definition	The reports and targets support the objectives of the AfCFTA
	<ul> <li>The AfCFTA is a developmental trade agreement amongst African countries through the African Union. Gauteng opportunities should be consolidated through bilateral sub-regional engagements and partnerships with stakeholders</li> </ul>
Source of data	Reports submitted from the economic cluster and agencies
	Commitments from bilateral engagements
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on programmes coordinated for the implementation of the African Continental Free Trade Area
Means of verification	Biannual reports on programmes coordinated for the implementation of the African Continental Free Trade Area
Assumptions	Reports submitted from the economic cluster and agencies are accurate and received on time
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Biannual report on programmes coordinated for the implementation of the African Continental Free Trade Area
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

Indicator Title	Number of strategic regional level structured engagements
Definition	Targeted sub-regional governments (provinces) are identified and approved through relevant Executive Authorities (Director-General, Premier and the Executive Council)
	The indicator tracks the interactions with these sub-regional governments (globally), the diplomatic community and strategic partners, with structured programmes and defined outcomes from the engagements
Source of data	<ul><li>Sub-regional governments (provinces) identified and approved</li><li>EXCO memos and approved actions</li></ul>
Method of Calculation / Assessment	Quantitative - Simple count of the number of strategic regional level structured engagements conducted
Means of verification	Strategic regional level structured engagement report for each engagement
Assumptions	Sub-regional Government Plan will be approved, and implementation occurs as planned
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) strategic regional level structured engagements conducted
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

## **SUBPROGRAMME** - Intergovernmental Relations (Integrity Management):

Indicator Title	Number of reports on GPG compliance risk assessment on ethics and anti-corruption legislation and policy prescripts
Definition	Conduct and report on GPG compliance risk assessment on ethics and anti-corruption legislation and policy prescripts as per the Compliance Framework
Source of data	<ul> <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> <li>Reports by GPG departments</li> </ul>
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports on GPG compliance risk assessment on Ethics and Anti-Corruption legislation and policy prescripts
Means of verification	One (1) report on GPG compliance risk assessment on Ethics and Anti-Corruption legislation and policy prescripts
Assumptions	PSC, GAS and Chapter 9 institutions will provide reports of non-compliance in GPG
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) annual report on GPG Compliance, Risk Assessment on Ethics and Anti-Corruption legislation and policy prescripts
Indicator Responsibility	DDG: Institutional Development Support and Integrity Management

Indicator Title	Percentage of reported fraud and corruption cases finalised
Definition	Total number fraud and corruption allegations that are investigated and the forensic investigations have been finalised
Source of data	Provincial Forensic Audit database
Method of Calculation /	Quantitative – Calculation:
Assessment	Numerator: Number of forensic investigations finalised in the period
	Denominator: Total number of cases reported in the period
	Expressed as a percentage (x100)
Means of verification	Analysed forensic investigation reports
	Provincial Forensic Audit will maintain a credible forensic investigation database
	All the reported allegations of fraud and corruption will be investigated
Assumptions	Allegations of fraud and corruption will be reported
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>	80% reported fraud and corruption cases finalised
Indicator Responsibility	DDG: Institutional Development Support and Integrity Management

Indicator Title	Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation
Definition	Total number of cases recommended for criminal investigation reported to the law enforcement agencies
Source of data	<ul> <li>Analysis of the finalised forensic investigation reports</li> <li>Provincial Forensic Audit database</li> </ul>

Method of Calculation / Assessment	Quantitative - Calculation:
	Numerator: Number of cases reported to the law enforcement agencies for criminal investigation
	Denominator: Total number of fraud and corruption cases recommended for criminal investigation
	Expressed as a percentage (x100)
Means of verification	Analysed and finalised investigation reports
Assumptions	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
<b>Desired Performance</b>	70% fraud and corruption cases reported to the law enforcement agencies for criminal investigation
Indicator Responsibility	DDG: Institutional Development Support and Integrity Management

Indicator Title	Number of reports on value of assets lost through financial misconduct and economic crimes reported
Definition	The report will detail an analysis of annual improvement in value of assets, lost through financial misconduct and economic crimes, reported
	<ul> <li>Financial misconduct - any misappropriation, mismanagement, waste or theft of the public finances by public servants. National Treasury Regulations (in line with PFMA).</li> <li>Economic crimes - acts of corruption which comprises financial crimes committed by public officials and involves large sums of money.</li> </ul>
Source of data	Departmental financial misconduct reports
	Departmental annual financial statements
	Forensic investigation reports
Method of Calculation / Assessment	Quantitative - Simple count on number of reports produced on the value of assets lost through financial misconduct and economic crimes reported
Means of verification	Biannual reports on value of assets lost through financial misconduct and economic crimes reported
Assumptions	Departments will recover funds through legal processes
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Biannual reports on the value of assets lost through financial misconduct and economic crimes reported
Indicator Responsibility	DDG: Institutional Development Support and Integrity Management

Indicator Title	Number of approved Fraud Detection Review reports issued
Definition	Conducting of Fraud Detection Review on high value transactions
Source of data	Audit Command Language (ACL) data analytics report, BAS reports, Procurement files, PERSAL reports, HR files
Method of Calculation / Assessment	Quantitative - Simple count on the number of approved Fraud Detection Review reports issued
Means of verification	Fraud Detection Review reports finalised

Assumptions	Effective and functioning Provincial Forensic Audits Unit
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	Six (6) fraud Detection Review reports issued
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

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

Indicator Title	Number of reports on decision matrixes produced for Executive Council cycle of meetings
Definition	Report on Executive Council System meeting decision matrixes developed and circulated after each meeting as per the Standard Operating Procedures (SOPs)
Source of data	Executive Council System meetings
Method of Calculation / Assessment	Quantitative - Simple count of the number of reports on decision matrixes produced for Executive Council cycle of meetings
Means of verification	Quarterly reports on Decision Matrixes for Executive Council cycle of meetings
Assumptions	Executive Council System meetings will be held in accordance with the annual Executive Council Schedule of Meetings
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

Indicator Title	Number of analysis reports on questions posed in the Legislature developed
Definition	Report on the analysis of questions posed in the Legislature to Members of the Executive Council
Source of data	Legislature Questions (Papers)
Method of Calculation / Assessment	Quantitative - Simple count on the number of analysis reports produced on questions posed in the Legislature
Means of verification	Reports on questions posed in the Legislature
Assumptions	Departments will submit Legislature Questions to the Leader of Government Business
	Receipt of question papers from the Legislature
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
<b>Desired Performance</b>	Two (2) analysis reports on questions posed in the Legislature
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

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

Indicator Title	Number of reports on Rand value of net new investment facilitated through FastTrack process by OoP
Definition	Report on the 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 on the number of reports produced on the Rand value of net new investment facilitated through FastTrack process by OoP
Means of verification	One (1) consolidated report on the Rand value of net new investment facilitated through FastTrack process by OoP
Assumptions	Commitments made in legally binding letters of intent represent genuine economic and financial capacity on the part of the investor
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) annual report on Rand value of net new investment facilitated through FastTrack process by OoP
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of Regional Master Plans completed
Definition	The number of integrated plans (economic and infrastructural) completed with a focus on achieving economic growth and job creation on a regional scale
Source of data	Socio-economic assessment of regional nodes
	Key development principles for each regional node
	Human settlement precinct plans
	Final Spatial and Economic Master Plan
Method of Calculation / Assessment	Quantitative - Simple count of the number of regional master plans completed
Means of verification	One (1) Regional Master Plan document completed
Assumptions	Detailed relevant information/data that provides an accurate status quo of each regional node
	Available budget to conclude comprehensive master plan for each node
	Service providers are competent
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	1 (one) Regional Master Plan completed (Vaal River City)
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of spatial data atlas developed for the 5 districts for the development of District One Plan
Definition	<ul> <li>The development of the maps, which are a major part of the district profiles for the District Development Model (DDM) covering the 3 metros and 2 districts in Gauteng</li> </ul>
	An atlas is a compilation of a number of different maps for each district
	The atlas maps then updated annually based on new projects / developments

Source of data	Municipal and district plans
Method of Calculation / Assessment	Quantitative - Simple count on the number of spatial data atlas developed for the 3 metros and 2 districts in Gauteng to support the development of the District "One Plan"
Means of verification	One (1) spatial data atlas developed for the 3 metros and 2 districts in Gauteng to support the development of the District One Plan
Assumptions	Maps are a major part of the district profile
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	GIS used as the main instrument for integrated spatial planning and which will result in spatial transformation
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	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	Number of reports on compliance to the GCR GIS Policy provisions by sector departments and municipalities
Definition	Spatial information means all information with spatial location that can be geographically referenced and visualised in a form of a map
	The subprogramme will report on the implementation of the GCR GIS policy, which all sector departments and municipalities must adhere to.
	■ The GIS Policy aims to ensure that spatial information is centralised, standardised, available and is shared. Moreover, the policy ensures that the management of spatial resources complies with the Spatial Data Infrastructure Act
	<ul> <li>The report on compliance to each of the policy provisions will be produced and presented to the Head of Policy Unit</li> </ul>
Source of data	Reports from municipalities and sector departments
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports produced on compliance to the GCR GIS Policy provisions by sector departments and municipalities
Means of verification	One (1) annual report on the compliance to the GCR GIS Policy provisions by sector departments and municipalities
Assumptions	<ul> <li>Sector departments and municipalities will implement the GCR GIS Policy provisions in their workplaces</li> </ul>
	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
<b>Desired Performance</b>	One (1) annual report on compliance to the GCR GIS Policy provisions by Sector departments and municipalities
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of reports on the use of the Enterprise GIS System for the GCR
Definition	<ul> <li>To monitor and report on the use 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> </ul>
	<ul> <li>These resources include GIS software licenses, Data, Hosting environment and spatial data-sharing environment</li> </ul>
	<ul> <li>The report will be on the usage of these resources that the Province has invested in - information products include: Web maps, web applications, dashboards, story maps, etc.</li> </ul>
Source of data	Report from Enterprise GIS System portal
Method of Calculation / Assessment	Quantitative -Simple count on the number of reports produced on the use of the Enterprise GIS System for the GCR
Means of verification	One (1) annual report on the use of the Enterprise GIS System for the GCR

Assumptions	Sector departments and municipalities use GIS and spatial information
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	GIS used as the main instrument for integrated spatial planning and which will result in spatial transformation in all 5 corridors
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) annual report on the use of the Enterprise GIS System for the GCR
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of reports on repositioning the GCR Energy Security Office
Definition	Report on the repositioning of the GCR Energy Security Office. In the financial year 2021/22, the focus will be on 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
Source of data	<ul> <li>Internal process documents and associated project documents demonstrating attainment of milestones</li> </ul>
Method of Calculation / Assessment	Quantitative - Simple count on the number of reports on repositioning of the GCR Energy Security Office
Means of verification	One (1) annual report on repositioning of the GCR Energy Security Office
Assumptions	Internal process documents can be corroborated by further process evidence
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) annual report on repositioning the GCR Energy Security Office
Indicator Responsibility	Head: Policy Research and Advisory Services

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

Indicator Title	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster
Definition	<ul> <li>Delivery Agreements are a limited number of strategic outcomes and targets for each department that is agreed and signed between the Premier and relevant MEC</li> </ul>
	■ The targets are for the political term ending in 2024
	<ul> <li>A midterm review of the outcomes and targets is necessary to consider global, national and local developments to make necessary adjustments where applicable</li> </ul>
Source of data	■ Signed Delivery Agreements
	Departmental strategic plans and annual performance plans
	Department quarterly performance reports
Method of Calculation / Assessment	Quantitative - Simple count on the number of mid- term reviews on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster
Means of verification	One (1) midterm review on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster
Assumptions	Revisions to Delivery Agreements will only be motivated where external factors warrant change, or by agreement between the Premier and relevant MEC
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) midterm review of Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster
Indicator Responsibility	Head: Policy Research and Advisory Services

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

Indicator Title	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Economic Cluster
Definition	<ul> <li>Delivery Agreements are a limited number of strategic outcomes and targets for each department that is agreed and signed between the Premier and relevant MEC</li> </ul>
	■ The targets are for the political term ending in 2024
	<ul> <li>A midterm review of the outcomes and targets is necessary to consider global, national and local developments to make necessary adjustments where applicable</li> </ul>
Source of data	Signed Delivery Agreements
	Departmental strategic plans and annual performance plans
	Department quarterly performance reports
Method of Calculation / Assessment	Quantitative - Simple count on the number of midterm reviews on Delivery Agreements between Premier and each MEC in the Economic Cluster
Means of verification	One (1) midterm review on Delivery Agreements between Premier and each MEC in the Economic Cluster
Assumptions	Revisions to Delivery Agreements will only be motivated where external factors warrant change, or by agreement between the Premier and relevant MEC
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) midterm review of Delivery Agreements between Premier and each MEC in the Economic Cluster
Indicator Responsibility	Head: Policy Research and Advisory Services

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

Indicator Title	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Social Cluster
Definition	<ul> <li>Delivery Agreements are a limited number of strategic outcomes and targets for each department that is agreed and signed between the Premier and relevant MEC</li> </ul>
	■ The targets are for the political term ending in 2024
	<ul> <li>A midterm review of the outcomes and targets is necessary to consider global, national and local developments to make necessary adjustments where applicable</li> </ul>
Source of data	■ Signed Delivery Agreements
	Departmental strategic plans and annual performance plans
	Department quarterly performance reports
Method of Calculation / Assessment	Quantitative - Simple count on the number of mid- term reviews on Delivery Agreements between Premier and each MEC in the Social Cluster
Means of verification	One (1) midterm review on Delivery Agreements between Premier and each MEC in the Social Cluster
Assumptions	Revisions to Delivery Agreements will only be motivated where external factors warrant change, or by agreement between the Premier and relevant MEC
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	One (1) midterm review of Delivery Agreements between Premier and each MEC in the Social Cluster
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of progress reports against targets in the Delivery Agreements in the Social Cluster
Definition	The DSU will compile quarterly progress reports for each department to assess progress towards achieving targets included in the Delivery Agreements for each department
Source of data	Department progress reports
Method of Calculation / Assessment	Quantitative - Simple count on the number of progress reports against targets in the Delivery Agreements in the Social Cluster
Means of verification	Approved reports on progress against targets in the Delivery Agreements in the Social Cluster
Assumptions	Report signed off by the Head of the DSU
	Departments provide accurate and timeous progress reports
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable

Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster
Indicator Responsibility	Head: Policy Research and Advisory Services

# **SUBPROGRAMME - 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	■ 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 predetermined objectives and thus improve governance
	■ The departments with material audit findings from AG audit of predetermined objectives for the 2020/21 financial year will be prioritised during the year under review (i.e. 2021/22). The departments' 2020/21 Audit reports will be used to determine those departments to be prioritised for the 2021/22 financial year
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 on the implementation of AG findings on predetermined objectives by GPG departments
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)
<b>Desired Performance</b>	Two (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 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 2022/23 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 2022/23 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)
<b>Desired Performance</b>	One (1) analysis report on alignment of Annual Performance Plan 2022/23 for GPG departments
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of provincial evaluation plans developed
Definition	Annual three-year rolling Provincial Evaluation Plan (PEP) developed for implementation in the following year
Source of data	Provincial Evaluation Plan document
Method of Calculation / Assessment	Quantitative - Simple count, and verification, of rolling annual three-year Provincial Evaluation Plan developed by Q4 for the following year
Means of verification	One (1) provincial evaluation plan developed
Assumptions	Concept notes on proposed evaluations from provincial departments
	Approval by Head of PRAS
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) provincial evaluation plan developed for implementation in the following year
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of evaluation studies undertaken
Definition	Evaluation studies conducted and evaluation reports produced
Source of data	Evaluation study reports
Method of Calculation / Assessment	Quantitative - Simple count of the number of evaluation studies undertaken
Means of verification	Evaluation studies undertaken
Assumptions	Timely appointment of service providers
	Evaluation capacity
	■ Budget
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	Two (2) evaluation studies conducted undertaken
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of midterm reports produced
Definition	An overview and assessment of progress made in implementing the Provincial Government's mandate and priorities in the period 2019 to 2021
Source of data	Gauteng Provincial Government departments' programme performance reports
Method of Calculation / Assessment	Quantitative - Simple count on the number of midterm reports produced
Means of verification	One (1) midterm report produced
Assumptions	Timely appointment of service provider
	Availability of data from GPG departments
	■ Budget
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
<b>Desired Performance</b>	One (1) midterm report produced
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Percentage of key community-wide service delivery commitments tracked for progress
Definition	Drive high-level interventions to unblock delivery and resolve problems affecting local communities
Source of data	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
Method of Calculation /	Quantitative - Calculation:
Assessment	<ul> <li>Numerator: Number of community-wide service delivery commitments being tracked for progress in the period</li> </ul>
	Denominator: Total number of community-wide service delivery commitments
	Expressed as a percentage (x100)
Means of verification	Monitoring reports on progress against commitments; onsite and desktop verification
Assumptions	Accurate reports from departments and municipalities
	Sufficient resources to undertake the task
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Across all 5 development corridors of Gauteng
Calculation Type	Cumulative (Year-to-date) (Programme inception-to-date)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	100% key community-wide service delivery commitments tracked for progress
Indicator Responsibility	Head: Policy Research and Advisory Services

Indicator Title	Number of improvement plans facilitated in areas of underperformance
Definition	Improvement Plans developed following a site visit (incl. monitoring of COVID compliance at public facilities)
Source of data	Staff, monitors, completed questionnaires, service charter and standards
Method of Calculation / Assessment	Quantitative - Simple count on the number of improvement plans facilitated in areas of underper- formance
Means of verification	<ul><li>Improvement plans developed</li><li>Inspection registers</li></ul>
Assumptions	Availability of resources to undertake the task, and cooperation of site managers
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Across all 5 development corridors of Gauteng
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly
<b>Desired Performance</b>	Three Hundred (300) improvement plans facilitated in areas of underperformance
Indicator Responsibility	Head: Policy Research and Advisory Services

# ANNEXURES TO THE ADJUSTED ANNUAL PERFORMANCE PLAN

### ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The process to develop this 2021/22 Adjusted Annual Performance Plan began with a critical review of the approved 2020-2025 Strategic Plan, tabled in March 2020. This included reflecting on the experience and learnings from the disruption experienced as a result of the COVID-19 pandemic and the related lockdown.

However, the approved 2020-2025 Strategic Plan remains relevant, and informs this Adjusted Annual Performance Plan. There are no amendments to the 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 HODs 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 Development Model across the Province.

