

OFFICE OF THE PREMIER



# ADJUSTED ANNUAL PERFORMANCE PLAN FOR 2022/23



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

**GGT2030**  
GROWING GAUTENG TOGETHER

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**GAUTENG PROVINCE**

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REPUBLIC OF SOUTH AFRICA

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**ADJUSTED ANNUAL PERFORMANCE PLAN  
FOR 2022/23**

**31 OCTOBER 2022**



## EXECUTIVE AUTHORITY STATEMENT



The Office of the Premier presents the Adjusted Annual Performance Plan (APP) for the 2022/23 financial year, (rolling APP Year 3) as the third year towards the achievement of the impact, outcomes and 5-year targets of the adopted 2020-2025 Strategic plan.

During the development of this Adjusted Annual Performance Plan, the political leadership of the province smoothly transitioned. The Gauteng Provincial Government has welcomed its 7th Premier in the Province. Mr Panyaza Lesufi has been elected as the new Premier for the province on the 6th of October 2022. Furthermore, the mandate and policy priorities remain the same and they will be pursued to finish the 6th Administrations term that was led and driven by the former Premier.

The GGT2030 remains as a blueprint in 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 "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".

The following fundamental components are outlined in our blueprint:

- Tackling matters related to the economy, jobs and infrastructure
- Accelerating quality education, skills and health
- Integrated human settlements and land release
- Safety cohesion and food security
- A capable, ethical and developmental state
- A better Africa and the World
- Sustainable development for future generations.

The GGT2030 will be accelerated and its implementation will be continued. In this context, we have prioritised issues that we feel are non-negotiable and will concentrate on until the conclusion of the Sixth Administration. These factors are:

- The urgent need for economic recovery and rebuilding. As shown by the COVID-19 Pandemic, the economy experienced a severe functional setback. Thus, we want to expedite the economic recovery and repositioning of Gauteng.
- To strengthen the battle against crime, corruption, vandalism, and lawlessness immediately.
- Immediate action is required to improve living conditions in townships, informal settlements, and hostels.
- The Communication strategy is a critical driver and will be repositioned.

This acceleration will be accomplished via the reorganised departments in the Gauteng province and the newly elected cabinet. In addition, there will be an emphasis on accelerating and concentrating some projects and interventions to enhance the quality of life of Gauteng residents.

By means of the Gauteng Township Economic Development Act, departmental strategies will be reprioritised to concentrate on townships. In addition, the elimination of informal settlements in Gauteng will be a priority.

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 the 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 behaviour, that results 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. We will strengthen our prevention, detection, investigation and resolution procedures and push ahead

with the institutionalisation of clean governance. 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.

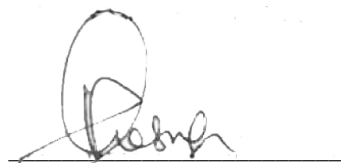
A distinct feature of the fifth and sixth administrations is the strict adherence to the values of openness, responsiveness and accountability. We are a government that continues to place a high premium on evidence-based policy and decision-making.

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 2022/23, as year three of the five-year strategy.

The work for the 6th administration is not done, we must work harder going forward to ensure that we achieve on all the seven priorities and grow Gauteng together sustainably.

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 2022/23.



**Mr. Panyaza Lesufi (Premier)**  
**Executive Authority**

GAUTENG PROVINCE  
Date: 31 October 2022

## 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 2022/23 as year four of the Sixth Administration and its priorities. In furtherance of the execution of its mandate, the Gauteng Office of the Premier will continue to lead, coordinate and oversee all GPG departments towards the delivery of the stated agenda and priorities of the GGT2030 Plan.

In this 2022/23 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. This will require that we work towards the development of One Plan, One Vision, One Gauteng and One Country agenda. In November 2021, the Executive Council took a decision regarding the establishment of War Rooms to tackle individual provincial challenges as well as advancing the GGT2030 Plan of action. The Gauteng Provincial Government has established seven war rooms currently that look and tackle various issues within the province. In additions to the work of OoP, the Policy Unit working with Treasury and COGTA as part of the centre of government and vested with cross-cutting matters will continue with this critical coordination role.

The Office of the Premier has welcomed a newly elected Premier, Mr Panyaza Lesufi. The office will continue to provide support for the remainder of the 6th Administration term of office. The GGT2030 will remain as the blueprint plan for the province.

The administration will fully support the three key priorities outlined by Premier Lesufi in his opening address namely:

- economic recovery and reconstruction,
- immediate fight against crime, corruption, vandalism and lawlessness and,
- to change the living conditions in the townships, informal settlements and hostels.

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 as well as improving on our efficiencies as government to reduce wastage and ensure that we work smarter to deliver our mandate effectively and efficiently.

In our walk towards building a capable, ethical and developmental State, the Adjusted Annual Performance Plan 2022/23 is 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, our strategic plans for the current dispensation also focus on accelerating inclusive growth, significantly increasing levels of investment and putting measures in place to facilitate job creation. We also focus on implementing an enhanced public communication strategy to exchange and proactively address the service delivery failures and monthly interactions with stakeholders at defined geospatial areas. Despite these efforts, the economy was confronted with a global pandemic and in response to that, the Gauteng government has embarked on a journey of economic recovery plan to re-ignite the Gauteng economy to take a lead in South Africa’s economic reconstruction and recovery plan that redirected public funding to areas that have the greatest potential for growth and job creation.

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



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**Mr. Mduduzi Mbada**  
**Acting Accounting Officer (Director-General)**

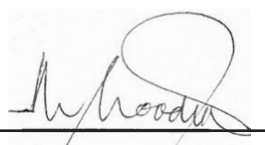
GAUTENG OFFICE OF THE PREMIER  
Date: 31 October 2022



# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- 1) Was developed by the management team of the Office of the Premier, under the guidance of Premier David Makhura;
- 2) Takes into account all the relevant policies, legislation and other for which the Office of the Premier is responsible;
- 3) Accurately reflects the Outputs and Targets which the Office of the Premier will endeavour to achieve over the 2022/23 financial year.



**Ms. M.L. Moodie**

**PROGRAMME MANAGER**

**Date: 31 October 2022**



**Ms. P. Sekhonyane**

**PROGRAMME MANAGER**

**Date: 31 October 2022**



**Ms H.P. Goba**

**PROGRAMME MANAGER**

**Date: 31 October 2022**



**Ms. K. Pangwa**

**PROGRAMME MANAGER**

**Date: 31 October 2022**



**Mr. D Nape**

**ACTING CHIEF FINANCIAL OFFICER**

**Date: 31 October 2022**



**Ms H.P. Goba**

**HEAD OFFICIAL RESPONSIBLE FOR PLANNING**

**Date: 31 October 2022**

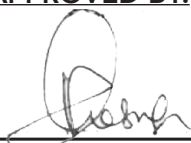


**Mr. Mduduzi Mbada**

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

**Date: 31 October 2022**

**APPROVED BY:**



**Mr. Panyaza Lesufi (Premier)**

**EXECUTIVE AUTHORITY**

**Date: 31 October 2022**

# ABBREVIATIONS AND ACRONYMS

<b>4IR</b>	4 <sup>th</sup> Industrial Revolution
<b>ACL</b>	Audit Command Language
<b>AIF</b>	Africa Investment Forum
<b>B-BBEE</b>	Broad-Based Black Economic Empowerment
<b>CBD</b>	Central Business District
<b>CDW</b>	Community Development Worker
<b>CFO</b>	Chief Financial Officer
<b>COE</b>	City of Ekurhuleni
<b>CoGTA</b>	Department of Co-operative Governance and Traditional Affairs
<b>COIDA</b>	Compensation for Occupational Injuries and Diseases Act
<b>COJ</b>	City of Johannesburg
<b>COT</b>	City of Tshwane
<b>COVID-19</b>	Corona Virus Disease 2019
<b>CPF</b>	Community Policing Forum
<b>DAC</b>	Department of Arts and Culture
<b>DCoG</b>	Department of Cooperative Governance
<b>DDG</b>	Deputy Director-General
<b>DDM</b>	District Development Model
<b>DED</b>	Department of Economic Development
<b>DORA</b>	Division of Revenue Act
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>DSD</b>	Department of Social Development
<b>DSU</b>	Delivery Support Unit
<b>ECD</b>	Early Childhood Development
<b>EHWP</b>	Employee Health and Wellness Programme
<b>EMT</b>	Executive Management Team
<b>EXCO</b>	Executive Committee / Executive Council
<b>FOSAD</b>	Forum of South African Directors-General
<b>FSDM</b>	Frontline Service Delivery Monitoring
<b>GBN</b>	Gauteng Broadband Network
<b>GAS</b>	Gauteng Audit Services
<b>GCR</b>	Gauteng City Region
<b>GCRA</b>	Gauteng City Region Academy
<b>GCRO</b>	Gauteng City Region Observatory
<b>GDED</b>	Gauteng Department of Economic Development
<b>GDP</b>	Gross Domestic Product
<b>GEAC</b>	Gauteng Ethics Advisory Council
<b>GEYODI</b>	Gender, Youth and People with Disabilities

<b>GGDA</b>	Gauteng Growth and Development Agency
<b>GGT2030</b>	Growing Gauteng Together 2030
<b>GPG</b>	Gauteng Provincial Government
<b>DSD</b>	Department of Social Development
<b>GSDF</b>	Gauteng Spatial Development Framework, 2030
<b>HOD</b>	Head of Department
<b>HR</b>	Human Resources
<b>HRD</b>	Human Resource Development
<b>HRM</b>	Human Resources Management
<b>IDP</b>	Integrated Development Plan
<b>IDZ</b>	Industrial Development Zone
<b>IGR</b>	Intergovernmental Relations
<b>ILO</b>	International Labour Organisation
<b>IR</b>	International Relations
<b>IRM</b>	Installation, Repairs and Maintenance
<b>IT</b>	Information Technology
<b>IUDF</b>	Integrated Urban Development Framework
<b>LGBTQIA+</b>	Lesbian, Gay, Bisexual, Transgender/Transsexual, Queer/Questioning, Intersex Asexual and Other
<b>MEC</b>	Member of the Executive Council
<b>MinMec</b>	Ministers and Members of Executive Council
<b>MMC</b>	Member of the Mayoral Committee
<b>MOA/U</b>	Memorandum of Agreement/Understanding
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>MVO</b>	Military Veterans and Older Persons
<b>MYPE</b>	Mid-year Population Estimates
<b>NACH</b>	National Anti-Corruption Hotline
<b>NDP</b>	National Development Plan, Vision 2030
<b>NSDF</b>	National Spatial Development Framework
<b>OHS</b>	Occupational Health and Safety
<b>OoP</b>	Office of the Premier
<b>PCF</b>	Premiers' Coordinating Forum
<b>PCH</b>	Primary Healthcare Care
<b>PDMCC</b>	Provincial Disaster Management Command Centre
<b>PEP</b>	Provincial Evaluation Plan
<b>PERSAL</b>	Personnel Salary System
<b>PILIR</b>	Policy and Procedure on Incapacity Leave and Ill-health Retirement
<b>PMDS</b>	Performance Management and Development System
<b>PMO</b>	Project Management Office
<b>PRAAD</b>	Policy on Reasonable Accommodation and Assistive Devices

<b>PRAS</b>	Policy Research and Advisory Services
<b>PSA</b>	Public Service Act
<b>PSC</b>	Public Service Commission
<b>PV</b>	Photovoltaic
<b>PWD</b>	Person/People with Disability/ies
<b>Q</b>	Quarter
<b>QOL</b>	Quality of Life
<b>R&amp;D</b>	Research and Development
<b>RDP</b>	Reconstruction and Development Plan
<b>RMC</b>	Risk Management Committee
<b>SALGA</b>	South African Local Government Association
<b>SAMPI</b>	South African Multidimensional Poverty Index
<b>SAPS</b>	South African Police Service
<b>SCM</b>	Supply Chain Management
<b>SOPA</b>	State of the Province Address
<b>SDF</b>	Spatial Development Framework
<b>SDWR</b>	Service Delivery War Room
<b>SEZ</b>	Special Economic Zone
<b>SHERQ</b>	Safety Health Environment Risk and Quality
<b>SMME</b>	Small, Medium and Micro Enterprise
<b>SMS</b>	Senior Management Service
<b>SOC</b>	State-Owned Company
<b>SOP</b>	Standard Operating Procedure
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>T1M</b>	Tshepo 1 Million
<b>TMR</b>	Transformation, Modernisation and Re-industrialisation
<b>SSA</b>	Sub-Saharan Africa
<b>TVET</b>	Technical and Vocational Education and Training
<b>WAN</b>	Wide Area Network
<b>WEO</b>	World Economic Outlook

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# PART A OUR MANDATE





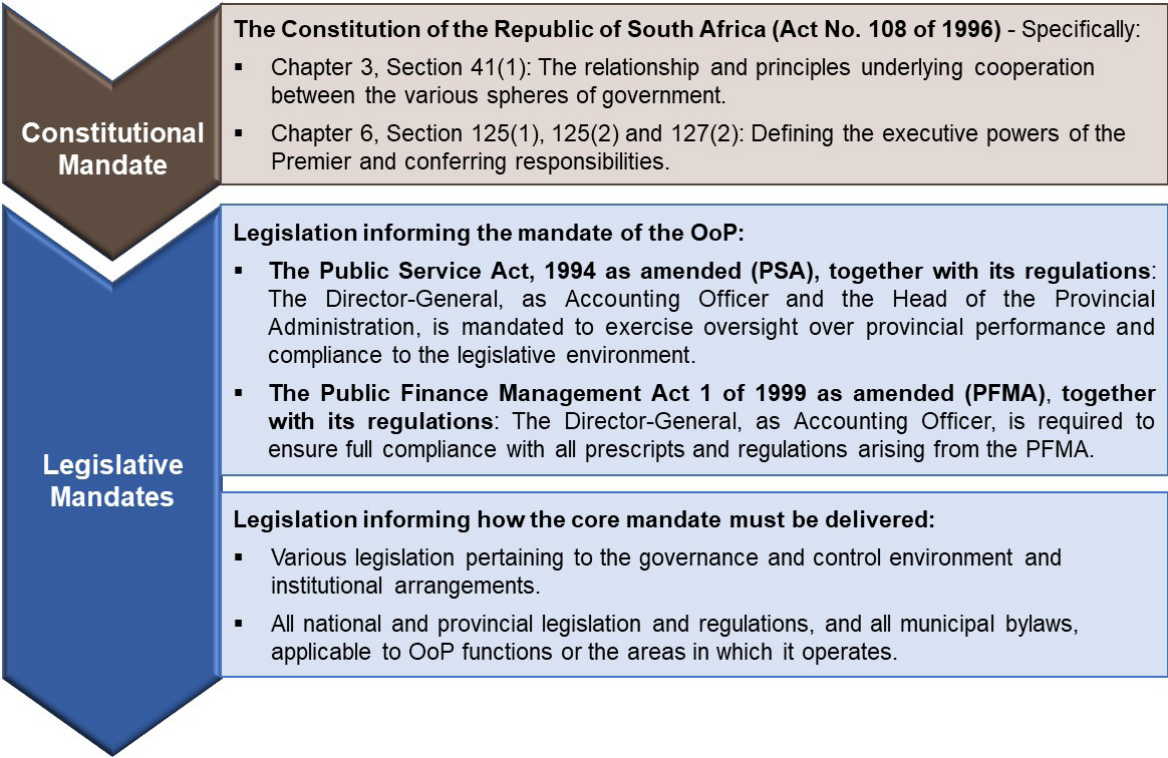
# PART A: OUR MANDATE

## 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



## 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



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 Annual Performance Plan for 2022/23, 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.'*

#### - Organisation 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 Care (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 at 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 initiatives 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 model also considers lessons from previous and current initiatives which include Project Consolidate, the Integrated Sustainable Rural Development Programme (ISRDP), the Urban Renewal Programme (URP), District level Planning and Implementation Management Support Centres, the Local Government Turnaround Strategy (LGTAS), and Back to Basics. All of which sought and seek to improve the quality of life for all through impactful delivery.

The model reflects on recent reforms and progress in areas such as the National Treasury budgeting processes, especially Built Environment Performance Plans (BEPPS) processes and alignment with Integrated Urban Development Framework (IUDF), all of which are facilitating for better spatial targeting and alignment of government investment spending with development priorities.

The processes and outcomes of intergovernmental programmes must:

- 1) Promote the electoral mandate and our service delivery agenda for impact
- 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 6<sup>th</sup> 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.

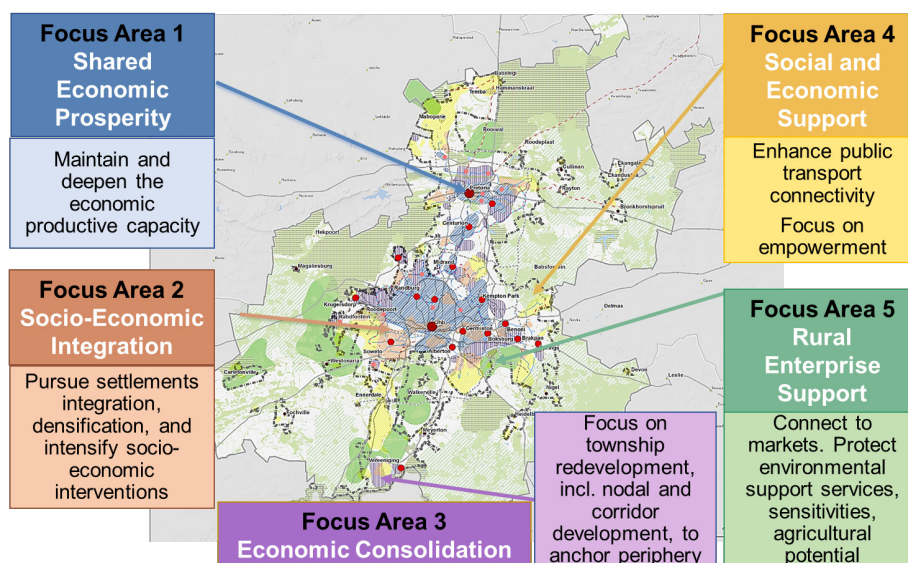
## 2.3 IMPLEMENTING SPATIALLY TARGETED PLANNING AND BUDGETING

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 Development Model 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
<b>Citizen-centric</b>	<ul style="list-style-type: none"> <li>• A sense of duty and service, and the passion to serve beyond the call of duty;</li> <li>• Creating a positive citizen experience at every point of engagement;</li> <li>• Remaining true to the values of loyal service to the people.</li> </ul>
<b>Consultation</b>	<ul style="list-style-type: none"> <li>• Consulting citizens about the level and quality of the public services they receive and, wherever possible, offering a choice about the services that are offered;</li> <li>• Working together to assist each other and to enable all departments to succeed;</li> <li>• Sharing of knowledge and insights towards a common purpose.</li> </ul>
<b>Access</b>	<ul style="list-style-type: none"> <li>• Informing citizens about the level and quality of public services they will receive so that they are aware of what to expect;</li> <li>• Ensuring all citizens have equal access to the services to which they are entitled;</li> <li>• Providing more and better information about our services.</li> </ul>
<b>Redress</b>	<ul style="list-style-type: none"> <li>• Offering citizens an apology, a full explanation and a speedy and effective remedy when the promised standard of service is not delivered;</li> <li>• Being willing to remedy failures and mistakes;</li> <li>• Providing a sympathetic, positive response when complaints are made.</li> </ul>
<b>Courtesy</b>	<ul style="list-style-type: none"> <li>• Displaying humility in our actions;</li> <li>• Displaying the right attitude to the task at hand;</li> <li>• Treating others with empathy, courtesy and consideration;</li> <li>• Showing kindness and politeness in our attitude and behaviour towards others.</li> </ul>
<b>Openness and Transparency</b>	<ul style="list-style-type: none"> <li>• Valuing openness, honesty, consistency and fairness;</li> <li>• Acting in good faith in all our day to day activities;</li> <li>• Being committed to ethical behaviour and focus on justice and fairness;</li> <li>• Exercising care not to disclose confidential information.</li> </ul>
<b>Innovation and Excellence</b>	<ul style="list-style-type: none"> <li>• Listening to and understanding needs and creating new approaches to what we do;</li> <li>• Working tirelessly towards achieving goals;</li> <li>• Being driven by purpose and the achievement of results;</li> <li>• Exuding positive energy in moving our Province forward;</li> <li>• Focussing on cutting-edge, best in class, and ‘outside the box’ approaches and solutions.</li> </ul>

## OUR VALUES

Value	Description - What it means in practice
Value for Money	<ul style="list-style-type: none"> <li>Providing services economically and efficiently in order to give citizens the best possible value for money;</li> <li>Taking ownership of the task to ensure it gets done correctly, the first time around;</li> <li>Delivering the best that we can.</li> </ul>

## 1. UPDATED SITUATIONAL ANALYSIS

### 1.1 EXTERNAL ENVIRONMENT ANALYSIS

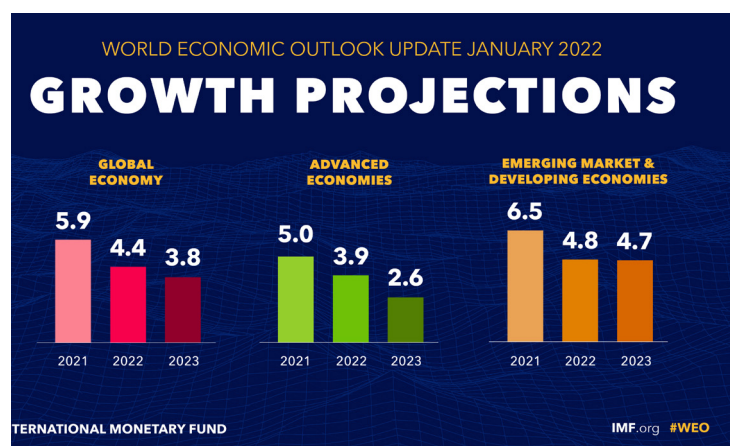
#### 1.1.1. Macro Socio-Economic Environment

The continued disruption of global economic activity caused by COVID-19 continues to pose threat which could endanger recovery in emerging and developing economies. Following a strong rebound in 2021, the global economy is entering 2022 in a conspicuous slowdown than previously expected.

The global economy is projected to grow from 5.9 percent in 2021 to 4.4 percent in 2022 half a percentage point lower for 2022 than in the October World Economic Outlook (WEO) Update. Forecasts for 2022 in advanced economy projects regression to 3.9 from 5.0 in 2021. A downgrade of 1.2 percentage points is noted for the United State due to continued supply chain disruptions amongst other contributory factors. Canada notes a 0.8 percentage-point downgrade weaker data outturns toward the end of 2021 and anticipated softer external demand for 2022. Noteworthy, inflation is expected to remain elevated in the near term, averaging 3.9 percent in advanced economies and 5.9 percent in emerging market and developing economies in 2022, before subsiding in 2023.<sup>1</sup> In most cases, rising inflation reflects pandemic-related supply-demand mismatches and higher commodity prices compared to their low base from a year ago <sup>2</sup>.

Like many other countries around the world, South Africa has faced various socio-economic challenges over the years. Through the National Development Plan 2030, the government has placed emphasis on improving the lives of citizens by targeting to address the triple challenges of poverty, inequality, and unemployment. However, the continued disruptions caused by the global pandemic have begun to have impact these plans and further regressing some of the progress made over the years.

Figure 4: Global growth projections 2021-2023



South Africa's economy is not only faced with the devastating impacts of COVID-19. During the second quarter of 2021 the country witnessed a civil social unrest interrupting a four-successive quarter economic growth streak, with GDP dropping 1.6% in seasonally-adjusted quarter-on-quarter terms, contrasting the previous quarter's 1.1% increase. Meanwhile, on an annual basis, GDP growth moderated markedly to 3.0% from Q2's record reading of 19.1%. The result was partly due to a fading base effect.<sup>3</sup> Currently, South Africa's growth forecast is downgraded in light of a softer-than-expected second half in 2021 and a weaker outlook for investment as business sentiment remains subdued <sup>3</sup>.

Henceforth, serious economic reforms are urgently needed to boost inclusive economic growth post the COVID-19 period in South Africa. 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.

<sup>1</sup> International Monetary Fund, World Economic Outlook, January 2022

<sup>2</sup> International Monetary Fund, World Economic Outlook, January 2022

<sup>3</sup> Focus economics, 2022



After recording four consecutive quarters of positive growth, real gross domestic product (GDP) slumped by 1,5%, eroding some of the economic gains the country has made since the severe impact of COVID-19 in the second quarter of 2020. In the third quarter of 2021 the level of GDP was on par with the first quarter of 2016. Due to the lockdown restrictions posed, majority of the sectors were hit hard. The trade, catering and accommodation industry decreased by 5,5%, contributing -0,7 of a percentage point to GDP growth. Decreased economic activities were reported for wholesale, retail and motor trade; and catering and accommodation services. The manufacturing industry decreased by 4,2% in the third quarter, contributing -0,5 of a percentage point to GDP growth<sup>4,5</sup>.

Notwithstanding the above, four industries managed to keep their heads above water. The finance industry increased economic activity by 1,2%. Personal services saw an uptick in economic activity on the back of increased spending on private healthcare and the roll-out of COVID-19 vaccines for those aged between 18 and 35 years. General government expanded by 0,4%, attributed to a rise in employment in local government and extra-budgetary accounts and funds<sup>4,4</sup>.

### 1.1.2. Gauteng Socio-Economic Environment

Gauteng is located in the central north-eastern interior of the country. Covering 18.178km<sup>2</sup>, the Province constitutes 1.4% of the total land area of South Africa, making it 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 several 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>5</sup> In 2019, Gauteng was home to approximately 15 055 000 people (approximately 25.8% of the SA population); 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 1 553 162. Gauteng still comprises the largest share of the South African population, with approximately 15,81 million people (26,3%) living in this province.<sup>6 11</sup>

On the contrary, 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>7</sup>

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>8</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>9</sup>

4 Gauteng Spatial Development Framework 2030, 2016

5 Socio-Economic Review and Outlook, 2021

6 StatsSA, Mid-Year Population Estimates, 19 July 2021

7 Gauteng Provincial Government, Mid-Term Review of Performance 2014-2016, 17 May 2017

8 Gauteng Spatial Development Framework 2030, 2016

9 Gauteng Provincial Government, Socio-Economic Review and Outlook, 2019

Figure 5: Gauteng Population Estimates



Sources: Mid-Year population estimates 2021

In addition, 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.

## HOUSEHOLDS AND HOUSEHOLD GROWTH

According to the Census 2001<sup>10</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>11</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>12</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>13</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>14</sup>. Compounding this challenge is that many of the in-migrants live in informal dwellings<sup>15</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 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>16</sup>. Households that lived in rented dwellings were most common in Gauteng (35,3%)<sup>17</sup>.

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

GCRO (2016) - Settlements

10 StatsSA, Census 2001, accessed from [www.statssa.gov.za](http://www.statssa.gov.za)

11 StatsSA, Census 2011, accessed from [www.statssa.gov.za](http://www.statssa.gov.za)

12 StatsSA, Community Survey 2016, Provincial Profile Gauteng. Report 03-01-09

13 StatsSA, General Household Survey 2019

14 State of South African Cities Report (2016)

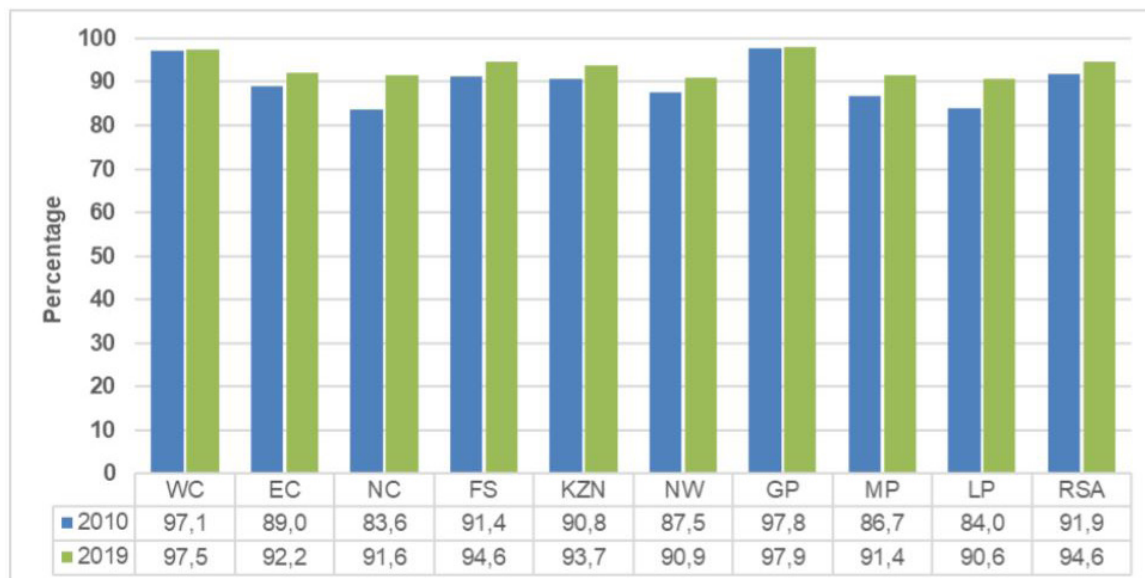
15 Informal dwelling is a makeshift structure not erected according to approved architectural plans, for example, shacks or shanties in informal settlements or in backyards

16 GCRO - "Settlements". Access from [https://gcro.ac.za/documents/332/We\\_are\\_here\\_-\\_Settlements.pdf](https://gcro.ac.za/documents/332/We_are_here_-_Settlements.pdf). 2016

17 StatsSA, General Household Survey 2019

With regard to basic services such as sanitation and electricity, households with access to mains electricity declined in Gauteng (-10,6 percentage points), whilst access to electricity through sources that the households did not pay for was highest in Gauteng (4,1%). The majority of households in Gauteng (90,0%) had access to adequate sanitation. Weekly household refuse removal was most common in Western Cape (86,3%) and Gauteng (83,3%)<sup>21</sup>. Critical to note, households in Gauteng have the highest literacy rates were observed in Gauteng (97,9%) followed by Western Cape (97,5%) while the lowest literacy rates were observed in Limpopo (90,6%) and Northwest (90,9%)<sup>21</sup>.

**Figure 6: Percentage of Literate Persons older than 20**



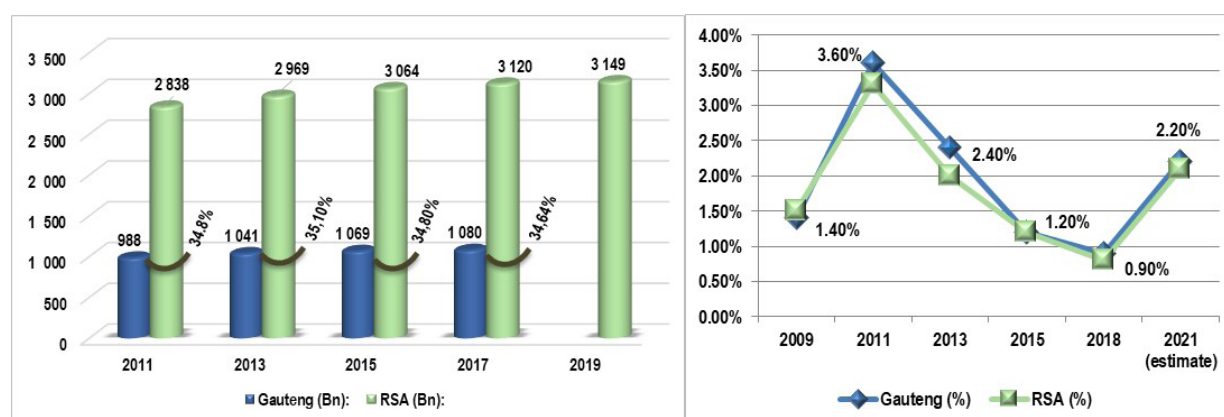
Sources: StatsSA General Household Survey 2019

## ECONOMY AND EMPLOYMENT

The COVID-19 pandemic has had devastating effects on the economic performance of the province. As the economic hub of the country, 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<sup>7</sup>. Over and above the misfortune of COVID-19, the province undergone a civil unrest in the second quarter of 2021 which further perpetuated the unemployment conditions brought by the global pandemic.

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

**Figure 7: Gauteng GDP at market prices and GDP growth rate, 2009-2019**



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 African GDP (R1.07tn) – equating to a contribution of approximately 11% to the African GDP<sup>18</sup>. By 2017, the Gauteng contribution to national GDP had declined slightly to 34.64% (R1080 bn)<sup>19</sup>.

<sup>18</sup> Gauteng Provincial Government, Socio-Economic Review and Outlook, 2016

<sup>19</sup> Gauteng Provincial Government, Socio-Economic Review and Outlook, 2019

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.

After the civil unrest of 2021, Gauteng together with Kwazulu-Natal experienced economic shocks with specific sectors being hit hardest having adverse effect on aggregate output. Specifically, six of the ten sectors declined in the third quarter of 2021 leading to a broad-based industrial contraction. Additionally, primary industries led the decline at -5.6%, mainly due to global and domestic logistics challenges that came as a result of the July unrest and Transnet cyber-attack. The Secondary and Tertiary industries trailed at -3 and -0.6% respectively.

At a sectoral level, supply chain challenges were the main reason for declines in output in agriculture (-13.6%), manufacturing (-4.2%), and transport (-2.2%). Agricultural production decreased owing to reduced field crops and animal products, despite elevated commodity and desirable weather conditions. Manufacturing contracted chiefly due to lower automotive, food and beverages and machinery production levels on the back of factory closures and supply disruptions, particularly in KwaZulu-Natal. Notwithstanding, the manufacturing sector grew in nominal terms to R188 billion in the third quarter of 2021. The decrease in the transport sector was credited to reduced land and air transport activity<sup>20</sup>.

The impact of COVID-19 as well as that of the civil unrest has put a negative strain on the labour market and their effects will be felt for a while to come. As already observed, both events 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 as well as the aftermath of looting.

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 and saw a massive increase of 35.3% at the end of 2019, 34.1 at the end of 2020 and 37% at the end Q3 (2021)<sup>21</sup>.

Total Gauteng employment is expected to reach 4 553 thousand, a decrease of -2.5% from 2020 (-8.4%). Y-o-y for the fourth quarter of 2021, employment is expected to be lower by -1.7%. These employment losses are expected to emanate from the Agriculture (-2 241), Mining (-13 126), Manufacturing (-62 223), Construction (-16 799), Community and Social Services (-28 275) and Private Households (-11 783). Employment gains in the Utilities (691), Trade (8 496), Transport (22 127) and Finance (31 770) sectors could offset these employment losses.<sup>22</sup>

**Figure 8: Gauteng and municipalities - unemployment rate, 2001 - 2019 and Q3 2021**

Unemployment Rate (Official)	2001	2011	2016	2019	Q3 2021
<b>GAUTENG PROVINCE</b>	30.40%	25.10%	29.1%	35.3%	37%
<b>Ekurhuleni Metropolitan Municipality (COE)</b>	40.40%	28.80%	31.7%	35.7%	33,7%
<b>City of Johannesburg Metropolitan Municipality (COJ)</b>	37.40%	25.00%	28.2%	35%	40.8%
<b>City of Tshwane Metropolitan Municipality (COT)</b>	31.60%	24.20%	26.2%	33.1%	36,1%

20 GPG GDP Snapshot Q3 2021

21 StatsSA, Quarterly Labour Force Survey, Q4 2019 & Q3 2021

22 GPG Employment Forecasting Note

Unemployment Rate (Official)	2001	2011	2016	2019	Q3 2021
<b>Sedibeng District Municipality</b>	-	31.90%	Non-metro:  32.3%	Non-metro  39%	Non-metro  31,6%
Emfuleni Local Municipality	47.20%	34.70%			
Lesedi Local Municipality	35.00%	25.90%			
Midvaal Local Municipality	22.80%	18.80%			
<b>West Rand District Municipality</b>	-	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 2021

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.

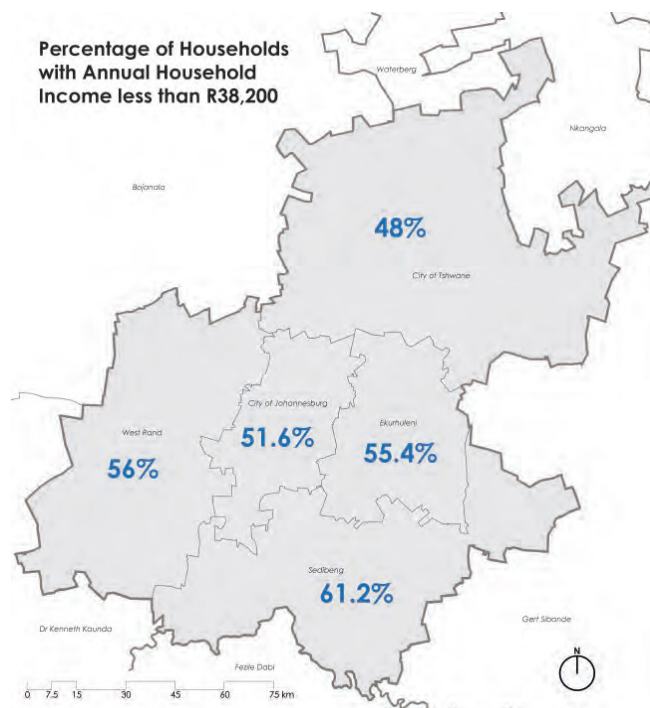
Among other things, unstable electricity supply and the persistently pandemic economic growth rates have affected business confidence and thus contributed to poor investment levels. Since the fallout of the global financial crisis of 2007/08, investment growth in the province has remained subdued. The 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 of 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.



**Figure 9: Percentage of households with annual income less than R38,200.00**



Source: Gauteng GSDP 2030, 2016

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.

Reducing poverty and inequality continues to be one of the strategic focus of the NDP2030 even in the midst of the global pandemic. The measures taken to limit the spread of COVID-19 have disproportionately impacted workers, especially low skilled and informal workers. These groups are the most vulnerable to the impact of the two events that took place; COVID-19 and civil unrest, especially as the opportunities to earn informal incomes were halted by the lockdown restrictions as well as that of looting and destroying economic hubs. Thus, this consequence threatens to worsen the income inequalities that characterise the economy of the province. In furtherance to that, mid fresh threats from COVID-19 variants, and income inequality is partly reversing the decline that was achieved over the previous two decades.

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>23</sup>.

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 10: 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
<b>Gauteng</b>	<b>10.5%</b>	<b>4.8%</b>	<b>4.6%</b>	<b>45.0%</b>	<b>43.8%</b>	<b>44.1%</b>

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

23 StatsSA, The South African MPI, 20141

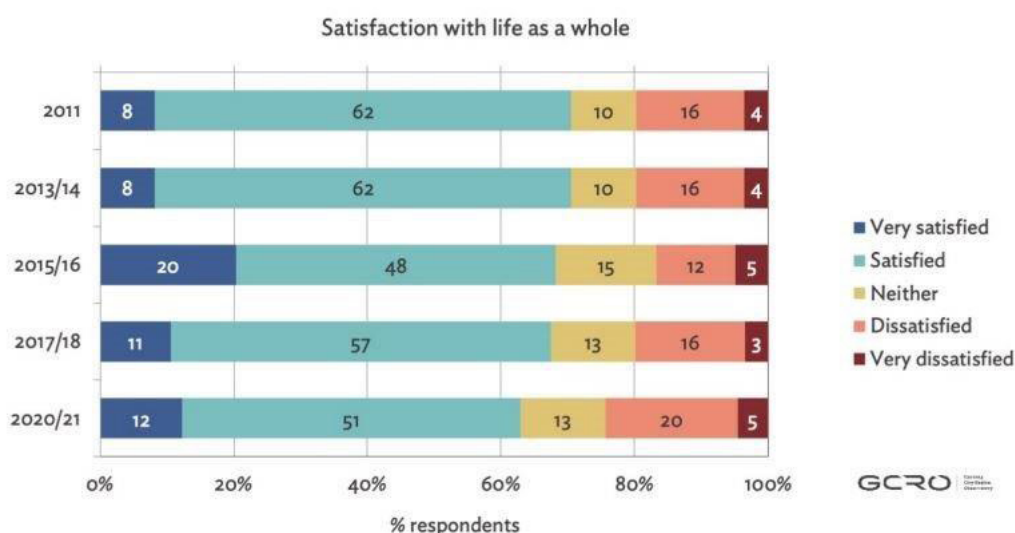
In Gauteng, the poverty headcount has reduced from 10.5% to 4.6% between 2001 and 2016 and, although the intensity of poverty reduced from 45% to 43.8% between 2001 and 2011, it increased marginally to 44.1% in 2016. On average, Gauteng has had the second lowest poverty headcount of all provinces over 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, 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. Within the Gauteng Department of Social Development, R5.8 billion was allocated in 2021/22 and R17.7 billion over the 2021 MTEF to tackle the triple challenges of poverty, unemployment, and inequality in Gauteng<sup>24</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 11: 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 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>25</sup>.

With regard to poverty and inequality which are a persistent concern 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).

<sup>24</sup> GPG Fact Sheet – Gauteng Provincial Budget 2021/22

<sup>25</sup> GCRO Quality of Life Survey (2020/21)

Figure 12 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.

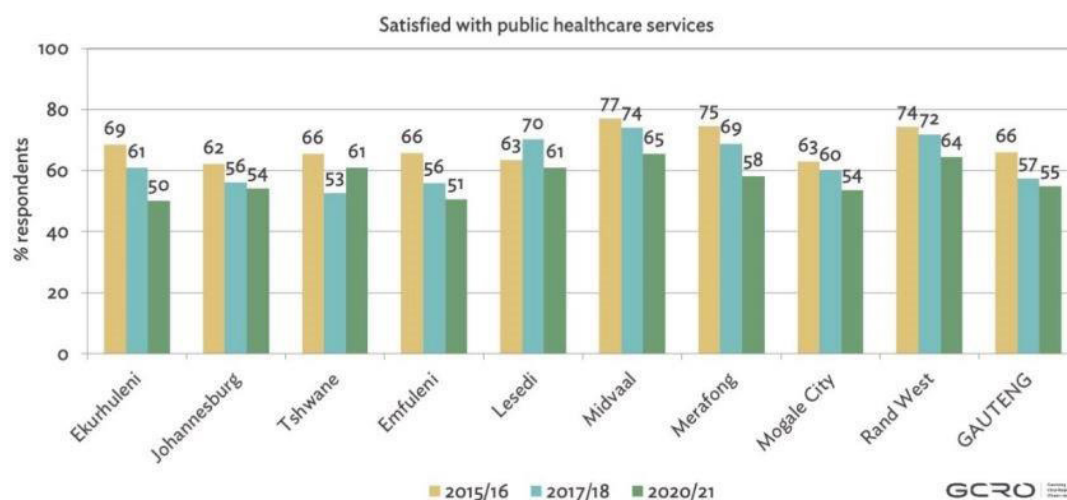
GCRO

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

Inequality between income groups remains significant, which had a considerable socioeconomic impact. 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. This illustrates, 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 13: 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, 21<sup>st</sup> February 2022**

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. We will be focussing on the following in the coming year:

- 1) **Economic growth:** The Vaal River SEZ will host the new Vaal River Smart City, Green Hydrogen Innovation Hub, the cannabis hub, agro-logistics, aerotropolis, aerodrome, air freight and the revitalised steel manufacturing sector. This is underpinned by R45 Billion in commitments by local investors.
- 2) **Employment and unemployment:** The Tshwane SEZ created 3440 permanent jobs in the 2021 Financial year and continued support to the SEZ models and DDM approach throughout the province, which will yield more job opportunities in future
- 3) **Poverty rate:** The War on Poverty Profiling Programme has been leveraged as a central repository where information is collected on targeted communities in the province. In 2020 during the early stages of the nationwide lockdown, a total of 2,889,695 people deserving benefitted from our food security programmes, and our food relief efforts were boosted by generous donations by many organisations across society, companies, Community based organisations (CBOs), Faith-Based Organisations (FBOs) and ordinary South Africans
- 4) **Industrial restructuring:** GPG will continue to roll out GBN infrastructure and the maintenance of the network to improve access to free internet connectivity.
- 5) **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.
- 6) **Human Settlements:** In addition to the 1610 allocated sites, we have acquired an additional 12000 stands to be allocated to beneficiaries. This is in line with our commitment to clear all title deeds backlogs by 2024, including issuing 44,339 new title deeds to beneficiaries of current housing projects.
- 7) **Cannabis Industry:** within the coming year, GPG will establish a dedicated unit within the provincial government to work with the industry and national government to address regulatory and licensing issues, attract investment, and facilitate black participation in this new sector that has enormous medicinal and industrial potential
- 8) **Reigniting the Gauteng Economy:** Gauteng was on a positive trajectory between 1994 and 2019 with the

economy, quality of life and governance, and still remains a leading player in the national economy. The GGT 2030 plan of action seeks to increase exports to the continent, drastically reduce poverty and promote economic empowerment

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 the MID-Term Performance (2019-2021)

The focus of the 6th administration is on "*Growing Gauteng Together*" which is implemented through a series of priorities. It's been three years since the Strategic Plan 2020/25 has been in effect thus the Mid-term assessment (2019-2021) on performance for the 6<sup>th</sup> administration was undertaken and the following achievements have been noted.

**Leadership:** Given its strategic leadership, The Office of the Premier has contextualized the MTSF and its set of priorities into the Growing Gauteng Together 2030 plan, ensured its integration into departmental plans and continues to monitor and evaluate its implementation.

**Response to COVID-19:** The first financial year of the 6th Administration was hit hard by a global pandemic which has had devastating effects on the economy and made it hard to implement the GGT2030 fully, as such the following measures were put in place to respond to the effect thereof:

- Establishment of the Provincial Corona Virus Command Council, the District Coronavirus Command Council and the Provincial Disaster Management Command Centre (PDMCC).
- Re-modelling of the GGT2030 plan of action to promote growth in trade, catering and accommodation services, in exports in agricultural products, a rise in labour productivity and increased competitiveness of strategic sectors.
- Reviewing of institutional plans to ensure that they respond to the COVID-19 pandemic and support continued service delivery.
- Prioritization of certain areas of the economy such as SMME and township enterprise empowerment; Infrastructure as a booster for corridor development; Partnerships with the private sector; as well as Special Economic Zones and high-growth firms, as they are identified as needing an immediate economic response.

**Intergovernmental relations:** With regards to IR the following events took place in the period under review:

- Significant progress was made in the development of the District Development Model in the Gauteng Province.
- The coordination of the Covid-19 structures also facilitated stronger participation and engagement for the fast-tracking of the implementation of the District Development Model intergovernmental structures within the Gauteng City Region.
- Strong Intergovernmental Structures to coordinate a response to the Covid-19 pandemic were established.

These structures have effectively enhanced the role of District War Rooms including the outlining the regional role that district governments have.

**Repositioning The Office of the Premier:** Part of the plans of the 6<sup>th</sup> administration were to reposition the Office of the Premier, despite the challenges brought by the external environment the following key functional amendments have been noted:

- Establishment of a Policy, Research and Advisory Services Unit.
- Institutionalisation of the Ntirhisano War Room.
- Migration of functions:
  - Forensic Services Unit from the Provincial Treasury to the Office of the Premier;
  - Development Planning from the Office of the Premier to the Department of Co-operative Governance and Traditional Affairs.

**Institutionalize good and clean governance:** In an effort to ensure good governance, the OoP endeavored to improve the planning systems and processes by institutionalizing development planning within the province. Through the Policy, Research and Advisory Services the OoP embarked on the following over the last three years:

- Assessment of the GPG Departments and Entities planning documents which focused on assessing the alignment of the GPG Departments and Entities plans to the provincial priorities GGT 2030 Plan of Action, the MTSF, sector plans and alignment to the Revised Framework for Strategic Plans and Annual Performance Plans.
- Intervening to improvement audit outcome on the audit of performance information through the assessment of the departments' 2019/20 and 2020/21 Draft Annual Reports for alignment to annual report guidelines and usefulness of reported information; assessment of the quarterly reports and Draft Annual Reports to reduce the number of findings on usefulness as well as the Monitoring of the implementation of the AG findings on predetermined objectives and provide support for the identified departments.

### **Special projects/initiatives:**

- **Tshepo 1 Million:** A good foundation has been created, but needs to accelerate given the urgency of the youth unemployment crisis;
  - The introduction of Tshepo 1 Million Coordinators across all regions assisted in managing the relations between Gauteng Provincial Government and Municipalities.
  - Since the beginning of the 6<sup>th</sup> administration term to date over 520 524 young people have been touched by the programme across Gauteng City Region.
  - An average of 63% of these beneficiaries are young women.
- **GEYODI and Military Veterans:** Although the programme is not sufficiently mainstreamed into the work of departments, however notable achievements are as follows:
  - The Gauteng province celebrated International Women's Day with 1500 women and the focus was on the call to end the violence against women. This celebration was spearheaded by President Cyril Ramaphosa and Gauteng Premier David Makhura.
  - In giving a voice and determining the needs of women in the 6<sup>th</sup> administration the Gauteng Provincial Government undertook a process of consultation with women across Gauteng on the "Growing Gauteng Together Road Map Vision in all the 5 regions to consolidate their demands for the development of Gauteng Woman's Charter to bind Government to the Delivery of service to women.
  - The Men's Summit "Imbizo ya Madoda" was held as one of our interventions to rid ourselves of this appalling violence and the Premier reached out to 1000 men who attended the inaugural Gauteng Imbizo ya Madoda.
- **Gender Responsive Budgeting:**  
Treasury in partnership with OoP undertook an exercise towards implementation of the Gender Responsive Budgeting in the budget system to enable the estimation, monitoring and tracking of that expenditure. As a result, A Gender Responsive Budgeting Booklet has been developed by the Office of the Premier to provide guidelines on the implementation of Gender Responsive Budgeting.

### **1.2.3. 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 now been 3 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 14: Office of the Premier organisational profile as at 31 July 2022**

Item	As at 31 July 2022
Total staff posts on approved structure	622
Filled posts as at 31 July 2022	526
Vacant posts as at 31 July 2022	96
Vacancy rate as at 31 July 2022	15%
Gender composition of OoP filled posts	39% (206) Male 61% (320) Female

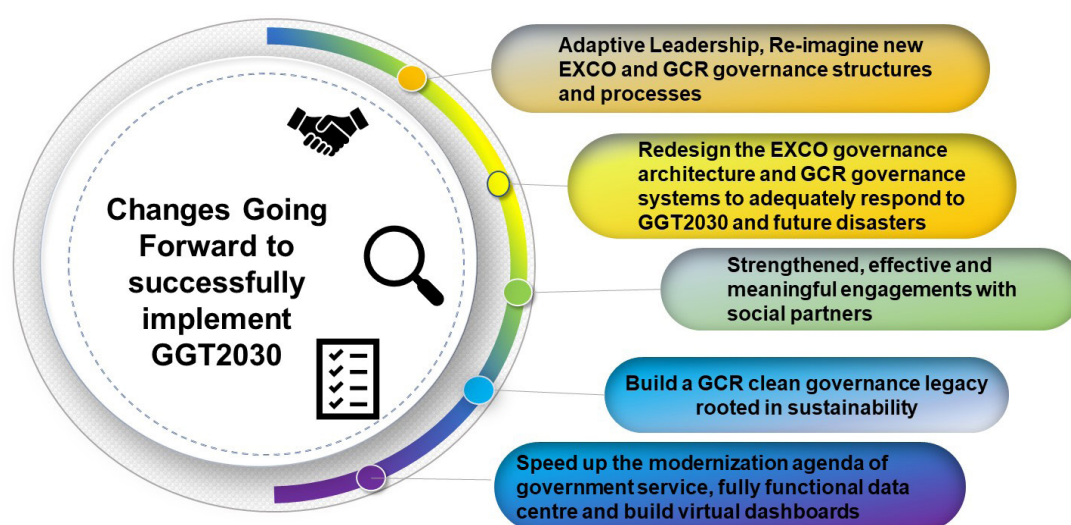
For the period of this Annual Performance Plan, the Office of the Premier should be **capacitated to lead the GCR agenda for State transformation and the modernisation of governance**. This capacity should include:

- 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.
- 8) Strengthen targeted group responsive and inclusive (and gender-based) planning, budgeting, monitoring, and evaluation.

Moving into 2022/23, 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 15: 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

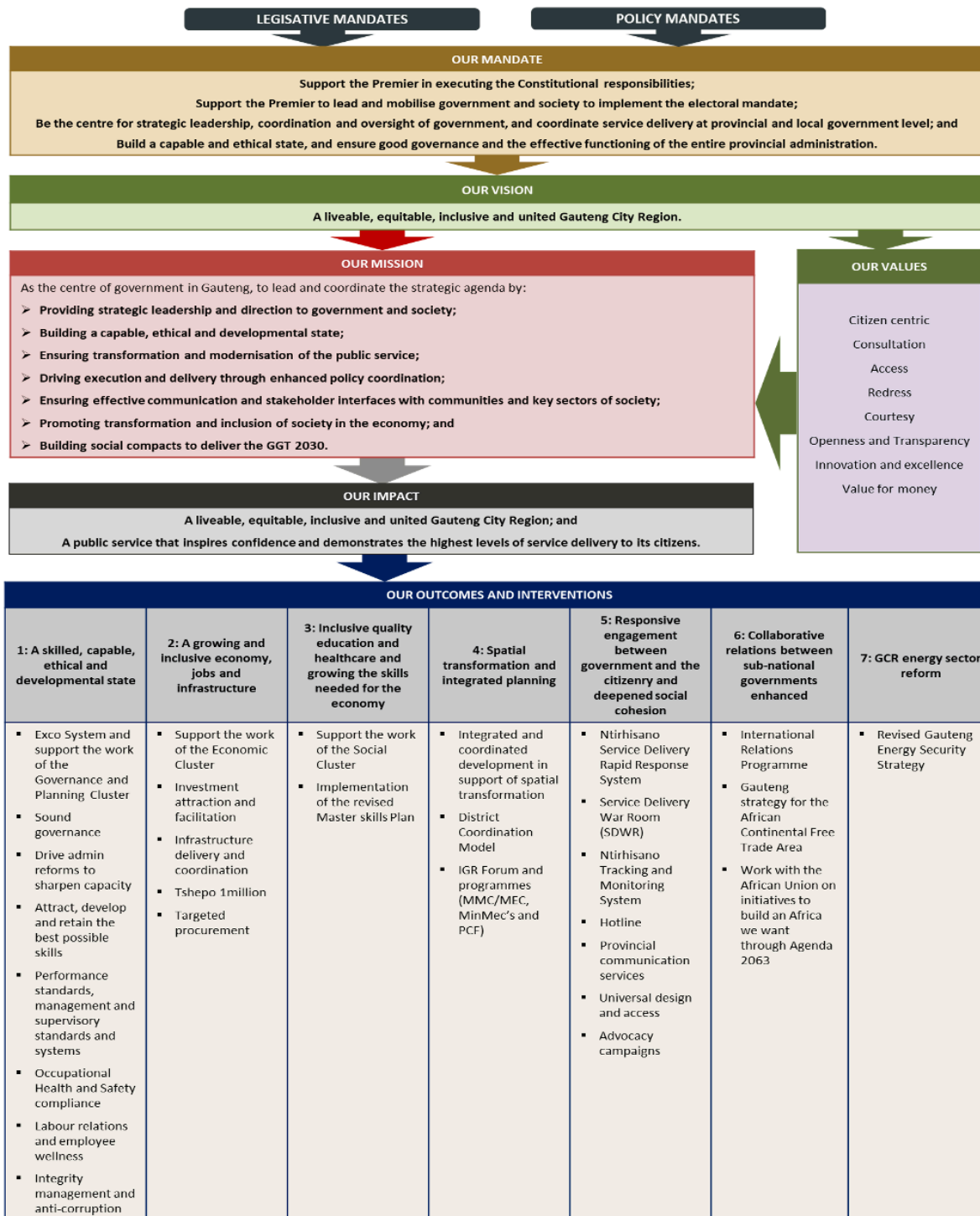
# MEASURING OUR PERFORMANCE



## 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 16: The OoP strategic framework, 2020 to 2025



Towards achieving the Office of the Premier's desired impact of **"a liveable, equitable, inclusive and united Gauteng City Region, and a public service, that inspires confidence and demonstrates the highest levels of service delivery to its citizens"**, the outcomes reflected in the 2020-2025 Strategic Plan are then unpacked into the Annual Performance Plan for 2022/23 in the sections below.

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

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

## 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 2022/23 adjusted performance plan of Programme 1 is reflected in the log frame tables below:



## Programme 1: Outcomes, Outputs, Performance Indicators and Targets

OOP OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
SUBPROGRAMME - Executive Council Support (Executive Secretariat Services and Cabinet Operations)										
1: A skilled, capable, ethical and developmental State	Meetings of the Executive Council coordinated and managed	1.1	Annual Council Schedule of Meetings submitted to the Executive Council for approval	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 Schedule of Meetings, submitted to the Executive Council for approval by the end of the financial year	One (1) Annual Council Schedule of Meetings submitted to the Executive Council for approval by the end of the financial year	One (1) Annual Council Schedule of Meetings submitted to the Executive Council for approval	One (1) Annual Council Schedule of Meetings submitted to the Executive Council for approval	One (1) Annual Council Schedule of Meetings submitted to the Executive Council for approval	One (1) Annual Council Schedule of Meetings submitted to the Executive Council for approval
			Number of reports on the implementation of Executive Council decisions	Three (3) quarterly and one (1) annual reports on the analysis on the implementation of Executive Council decisions	Biannual report on the implementation of Executive Council decisions	Biannual reports on the implementation of Executive Council decisions	Biannual reports on the implementation of Executive Council decisions	Biannual reports on the implementation of Executive Council decisions	Biannual reports on the implementation of Executive Council decisions	
SUBPROGRAMME - Office of the Director-General (Strategic Support, Executive Services to the Premier and the DG, and Security and Risk Management)										
1: A skilled, capable, ethical and developmental State	A safe and secure working environment across the GPG	1.3	Number of reports on vetting of officials in high risk areas (SOPA)	-	-	New indicator	Four (4) quarterly reports on vetting of officials in high risk areas	Four (4) quarterly reports on vetting of officials in high risk areas	Four (4) quarterly reports on vetting of officials in high risk areas	Four (4) quarterly reports on vetting of officials in high risk areas
	Competent and ethical staff developed	1.4	Number of reports on training and development interventions implemented in the Office of the Premier	-	New indicator	1 Consolidated report on training and development interventions implemented in the Office of the Premier	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	One (1) annual report on training and development interventions implemented in the Office of the Premier

OOP OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25	
SUBPROGRAMME - Financial Management (Finance, Internal Audit, Risk and Compliance and Supply Chain Management)											
1: A skilled, capable, ethical and developmental State	Suppliers paid timeously (SOPA)	1.5	Percentage of valid invoices paid within 15 days from date of receipt	93.35% of valid invoices (1,840 out of the 1,971) invoices received were paid within 15 days	98% (1 770 out of the 1 814) of valid invoices were paid within 21 days from date of receipt	99.49% 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 15 days from date of receipt	100% of valid invoices paid within 15 days from date of receipt	100% of valid invoices paid within 15 days from date of receipt	
					100% of valid invoices were paid within 30 days from date of receipt, as required by legislation						
2. A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	1.6	Percentage preferential procurement spend on enterprises that are: Black-owned	New indicator	73% of budget spend on companies owned by Black People	Black – 80.08%	2 Quarterly reports on preferential procurement spend on enterprises owned by target-ed groups	Black- 80%	Black- 80%	Black- 80%	
		1.7	Percentage preferential procurement spend on enterprises that are: Women-owned	New indicator	40% of budget spend on companies owned by women	Women – 31.33%	2 Quarterly reports on preferential procurement spend on enterprises owned by target-ed groups	Women – 30%	Women – 30%	Women – 30%	
			Percentage preferential procurement spend on enterprises that are: Women-owned	New indicator	40% of budget spend on companies owned by women	Women – 31.33%	2 Quarterly reports on preferential procurement spend on enterprises owned by target-ed groups	Women - 40%	Women - 40%	Women - 40%	
Reason for change: The target of 30% was a typo. This was corrected to 40%. The quarterly section and the TID were correctly captured as 40%.											
		1.8	Percentage preferential procurement spend on enterprises that are: Youth-owned	New indicator	14% of budget spend on companies owned by youth	Youth – 11.14%	2 Quarterly reports on preferential procurement spend on enterprises owned by target-ed groups	Youth - 15%	Youth - 15%	Youth - 15%	

OOP OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		1.9	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 1.01%	2 Quarterly reports on preferential procurement spend on enterprises owned by target-ed groups	People with Disabilities - 7%	People with Disabilities - 7%	People with Disabilities - 7%
		1.10	Percentage preferential procurement spend on township-based enterprises	New indicator	31% of budget spend on Township Economies	Township based – 21.26%	2 Quarterly reports on preferential procurement spend on enterprises owned by target-ed groups	Township-based enterprises - 30%	Township-based enterprises - 30%	Township-based enterprises - 30%

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

OUTPUT	IND NR	OUTPUT INDICATORS	ANNUAL TARGET (2022/23)	QUARTERLY TARGETS			
				Q1 Apr - Jun 2022	Q2 Jul - Sep 2022	Q3 Oct - Dec 2022	Q4 Jan - Mar 2023
SUBPROGRAMME - Executive Council Support (Executive Secretariat Services and Cabinet Operations)							
Meetings of the Executive Council coordinated and managed	1.1	Annual Council Schedule of Meetings submitted to the Executive Council for approval	One (1) Annual Council Schedule of Meetings, submitted to the Executive Council for approval	-	-	-	One (1) Annual Council Schedule of Meetings, submitted to the Executive Council for approval
	1.2	Number of reports on the implementation of Executive Council decisions	Biannual reports on the implementation of Executive Council decisions	-	One (1) report on the implementation of Executive Council decisions	-	One (1) report on the implementation of Executive Council decisions
SUBPROGRAMME - Office of the Director-General (Strategic Support, Executive Services to the Premier and the DG, and Security and Risk Management)							
A safe and secure working environment across the GPG	1.3	Number of reports on vetting of officials in high risk areas (SOPA)	Four (4) quarterly reports on vetting of officials in high risk areas	One (1) quarterly report on vetting of officials in high risk areas	One (1) quarterly report on vetting of officials in high risk areas	One (1) quarterly report on vetting of officials in high risk areas	One (1) quarterly report on vetting of officials in high risk areas
Competent and ethical staff developed	1.4	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 development interventions implemented in the Office of the Premier
SUBPROGRAMME - Financial Management (Finance, Internal Audit, Risk and Compliance and Supply Chain Management)							
Suppliers paid timeously (SOPA)	1.5	Percentage of valid invoices paid within 15 days from date of receipt	100% of valid invoices paid within 15 days from date of receipt	100% of valid invoices paid within 15 days from date of receipt	100% of valid invoices paid within 15 days from date of receipt	100% of valid invoices paid within 15 days from date of receipt	100% of valid invoices paid within 15 days from date of receipt
Targeted groups economically supported	1.6	Percentage preferential procurement spend on enterprises that are: Black-owned	Black- 80%	Black- 80%	Black- 80%	Black- 80%	Black- 80%
	1.7	Percentage preferential procurement spend on enterprises that are: Women-owned	Women - 40%	Women - 40%	Women - 40%	Women - 40%	Women - 40%
	1.8	Percentage preferential procurement spend on enterprises that are: Youth-owned	Youth - 15%	Youth - 15%	Youth - 15%	Youth - 15%	Youth - 15%
	1.9	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%
	1.10	Percentage preferential procurement spend on township-based enterprises	Township-based enterprises - 30%	Township-based enterprises - 30%	Township-based enterprises - 30%	Township-based enterprises - 30%	Township-based enterprises - 30%

### 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 Ap- propriation	Adjusted Appropriation	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
1. Premier's Support	20 259	19 323	18 003	20 582	20 266	20 266	21 175	22 124
2. Executive Council Support	6 811	6 597	6 403	9 183	9 193	9 193	9 593	10 021
3. Director-General	197 134	114 225	84 072	41 469	38 076	38 076	37 442	39 118
4. Financial Management	53 060	57 023	55 508	59 315	55 434	55 434	54 923	57 382
5. Programme Support	2 445	3 255	2 172	2 839	2 800	2 800	2 925	3 056
<b>Total payments and estimates</b>	<b>279 709</b>	<b>200 423</b>	<b>166 158</b>	<b>133 388</b>	<b>125 769</b>	<b>125 769</b>	<b>126 058</b>	<b>131 701</b>

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
<b>Current payments</b>	<b>113 845</b>	<b>154 698</b>	<b>135 724</b>	<b>122 484</b>	<b>122 484</b>	<b>118 867</b>	<b>119 846</b>	<b>125 211</b>
Compensation of employees	72 302	87 439	82 908	83 942	83 942	80 512	82 782	86 489
Goods and services	41 543	67 259	52 816	38 542	38 542	38 355	37 064	38 722
<b>Transfers and subsidies to:</b>	<b>155 453</b>	<b>32 377</b>	<b>20 746</b>	<b>1 384</b>	<b>1 384</b>	<b>0</b>	<b>0</b>	<b>0</b>
Households	155 453	32 377	20 746	1 384	1 384	0	0	0
<b>Payments for capital assets</b>	<b>10 411</b>	<b>13 348</b>	<b>9 621</b>	<b>9 520</b>	<b>9 520</b>	<b>6 902</b>	<b>6 212</b>	<b>6 490</b>
Machinery and equipment	10 411	13 348	9 621	9 520	9 520	6 902	6 212	6 490
Software and other intangible assets	0	0	0	0	0	0	0	0
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>279 709</b>	<b>200 423</b>	<b>166 158</b>	<b>133 388</b>	<b>133 388</b>	<b>125 769</b>	<b>126 058</b>	<b>131 701</b>

Programme 1 expenditure decreased by R113.6 million from R279.7 million in 2019/20 to R166.2 million in 2021/22, due to delays in the finalisation of the legal court cases of acute mental health care users which did not take place in the financial year 2021/22. The programme budget is largely driven by personnel costs, municipal utilities costs and the centralised procurement of furniture and other office equipment distributed from this programme to the other two programmes within the department. The national state of disaster and lockdown restrictions necessitated a review of the department's plans to ensure that service delivery plans respond to the COVID-19 pandemic. In the 2022/23 financial year, the main budget allocation amounted to R10.1 million, and the budget will be reviewed during the adjustments budget to ensure that expenditure is aligned to COVID-19 and revised targets. Over the MTEF, the budget decreases due to the completion of claims for the acutely mental health care users (Life Esidimeni) in 2021/22, implementation of the provincial budget cuts and wage bill freeze.

Compensation of employees' expenditure increased from R72.3 million in 2019/20 to R82.9 million in 2021/22; the increase was in relation to the filling of posts, salary adjustments (non-Pensionable allowance) and allocation of Hotline learners to assist with COVID-19 high call volumes. In 2022/23, the budget increase is allocated for the critical posts to be filled and an additional R6.4 million being allocated for the extension of Hotline learner's contracts. The 2023/24 the budget decreases to R80.5 million due to public sector wage bill freeze and cuts applied on Performance bonus payment from COE. The personnel budget remains constant at an average of R86 million in the two outer years due to a decision taken to freeze compensation.

Expenditure on goods and services increased by R11.2 million from R41.5 million in 2019/20 to R52.8 million in 2021/22. High spending was largely due to COVID-19 related expenditure i.e., the Provincial Command Centre lease agreement, decontamination of office buildings and procurement of sanitisers. In the 2022/23 financial year, the budget has declined to R38.5 million. Over the MTEF, there is a slight budget reduction amounting to R38.3 million in 2023/24 and R37 million in 2024/25 and increases to R38.7 in 2025/26; the inflationary increase is excluded due to compulsory budget cuts implemented to support the government's initiative to manage fiscal constraints within an affordable level.

Transfer payments to households amounted to R155.4 in 2019/20 to pay leave gratuity to former employees and to pay injury on duty claims. The payment process of acutely ill mental healthcare users increased the transfers expenditure to R155.4 million in 2019/20. In 2020/21, the expenditure was reduced to R32.4 million due to delays in the executor's processes of acutely ill mental health care users. The expenditure declined to R20.7 million in 2021/22 due to Life Esidimeni pending court cases, which resulted in underspending and a rollover request was submitted to Treasury and awaiting approval. The transfer budget is not allocated over the MTEF due to a phase out of acutely ill mental health care user's project.

The machinery and equipment budget in this programme centralises items such as the lease of Government Garage vehicles, procurement of office furniture and other capital items. The expenditure decreased from R10.4 million in 2019/20 to R9.6 million in 2021/22. The budget decreased as it was increased in the previous financial

year to make provision for the procurement of more furniture required for Hotline learners and assets to enable employees to work remotely. Over the MTEF, the budget is allocated to make provision for the replacement of office equipment and furniture as well as G-Fleet services.

## 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:

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

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

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

The 2022/23 adjusted performance plan of Programme 2 is reflected in the log frame tables below:



## Programme 2: Outcomes, Outputs, Performance Indicators and Targets

OOP OUT-COME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2018/2019	2019/20	2020/21		2022/23	2023/24	2024/25
SUBPROGRAMME - Strategic Human Resources										
1: A skilled, capable, ethical and developmental State	GPG SHERQ system implemented	2.1	Number of reports on SHERQ management	New indicator	Biannual decision-making reports on the status of OHS in GPG departments developed and approved by the Branch Head	Approved GPG SHERQ system	Biannual reports on SHERQ management	Biannual reports on SHERQ management	Biannual reports on SHERQ management	Biannual reports on SHERQ management
	Skilful, capable and competitive targeted groups developed	2.2	Number of officials from targeted groups capacitated through empowerment programmes in GPG Departments	-	-	-	-	500 officials from targeted groups capacitated through empowerment programmes in GPG Departments	1000 officials from targeted groups capacitated through empowerment programmes in GPG Departments	1000 officials from targeted groups capacitated through empowerment programmes in GPG Departments
	Status on Organisational culture in GPG departments assessed	2.3	Number of reports on culture change interventions implemented in GPG departments	-	New indicator	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 interventions implemented in GPG departments	Biannual reports on culture change interventions implemented in GPG departments
	Functional centralised labour case management system	2.4	Number of progress reports on the status of Discipline Case Management System for GPG departments	-	-	This indicator was not reporting in the 2020/21 financial year	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	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-COME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
				2018/2019	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
	Compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension assessed	2.5	Number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	-	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	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
TID was updated. Reporting retrospectively											
	Status of GPG departments staff establishment assessed	2.6	Number of reports on the status of GPG departments staff establishment	New indicator	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	Four (4) quarterly reports on the status of GPG departments staff establishment	Four (4) quarterly reports on the status of GPG departments staff establishment
	PMDS framework implemented	2.7	Number of reports on the implementation 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) compliance on performance 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	Bi-annual reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	Bi-annual reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	Bi-annual reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
	Departmental HRD plans monitored	2.8	Number of reports on the implementation of the departmental HRD plans	-	New indicator	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	Bi-annual reports on the implementation of the departmental HRD plans	Bi-annual reports on the implementation of the departmental HRD plans	Bi-annual reports on the implementation of the departmental HRD plans

T1D was updated - Cumulative (year to date) since inception 2020/21

OOP OUT- COME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2018/2019	2019/20	2020/21		2022/23	2023/24	2024/25
	Resolution and commitment to resolve individual, household and community needs through the GCR-wide CRM System	2.14	Number of reports on tracking responses for cases that are lodged on the CRM System	-	-	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	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System
	Household, community, and ward profiles conducted in the priority wards	2.15	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	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards
	Service delivery fast tracked	2.16	Number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier	-	-	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	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier
		2.17	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	Four (4) quarterly reports on interventions implemented on rapid response cases received

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

OUTPUT	IND NR	OUTPUT INDICATORS	ANNUAL TARGET (2022/23)	QUARTERLY TARGETS			
				Q1 Apr - Jun 2022	Q2 Jul - Sep 2022	Q3 Oct - Dec 2022	Q4 Jan - Mar 2023
SUBPROGRAMME - Strategic Human Resources							
GPG SHERQ system implemented	2.1	Number of reports on SHERQ management	Biannual reports on SHERQ management	-	One (1) report on SHERQ management	-	One (1) report on SHERQ management
Skillful, capable and competitive targeted groups developed	2.2	Number of officials from targeted groups capacitated through empowerment programmes in GPG Departments <b>(New Indicator)</b>	500 officials from targeted groups capacitated through empowerment programmes in GPG Departments	-	250 officials from targeted groups capacitated through empowerment programmes in GPG Departments	-	250 officials from targeted groups capacitated through empowerment programmes in GPG Departments
Status on Organisational culture in GPG departments assessed	2.3	Number of reports on culture change interventions implemented in GPG departments	Biannual reports on culture change interventions implemented in GPG departments	-	One (1) report on culture change interventions implemented in GPG departments	-	One (1) report on culture change interventions implemented in GPG departments
Functional centralised labour case management system	2.4	Number of 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	-	One (1) progress report on the status of Discipline Case Management System for GPG departments	-	One (1) progress report on the status of Discipline Case Management System for GPG departments
Compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension assessed	2.5	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 suspension
TID was updated. Reporting retrospectively							
Status of GPG departments staff establishment assessed	2.6	Number of reports on the status of GPG departments staff establishment	Four (4) quarterly reports on the status of GPG departments staff establishment	One (1) quarterly report on the status of GPG departments staff establishment	One (1) quarterly report on the status of GPG departments staff establishment	One (1) quarterly report on the status of GPG departments staff establishment	One (1) quarterly report on the status of GPG departments staff establishment
PMDS framework implemented	2.7	Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	Bi-annual reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	-	One (1) report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	-	One (1) report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
Departmental HRD plans monitored	2.8	Number of reports on the implementation of the departmental HRD plans	Bi-annual reports on the implementation of the departmental HRD plans	-	One (1) report on the implementation of the departmental HRD plans	-	One (1) report on the implementation of the departmental HRD plans

OUTPUT	IND NR	OUTPUT INDICATORS	ANNUAL TARGET (2022/23)	QUARTERLY TARGETS			
				Q1 Apr - Jun 2022	Q2 Jul - Sep 2022	Q3 Oct - Dec 2022	Q4 Jan - Mar 2023
SUBPROGRAMME - Information Communication Technology							
Wan Links uptime maintained across the OoP	2.9	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
SUBPROGRAMME - Communication Services							
Gauteng resident's perception and satisfaction of Gauteng Government assessed	2.10	Number of research studies commissioned	Three (3) research studies commissioned	-	One (1) research study commissioned	One (1) research study commissioned	One (1) research study commissioned
The image of Gauteng City Region for trade, investment and tourism promoted	2.11	Number of programmes to market the Gauteng City Region implemented	Four (4) programmes to market the Gauteng City Region implemented	-	One (1) programme to market the Gauteng City Region implemented	Two (2) programmes to market the Gauteng City Region implemented	One (1) programme to market the Gauteng City Region implemented
	2.12	Number of benchmarks conducted	Four (4) benchmarks conducted	-	Two (2) benchmarks conducted	One (1) benchmark conducted	One (1) benchmark conducted
SUBPROGRAMME - Service Delivery Interventions							
Integrated ward-based system utilised by GCR-wide community workers	2.13	Percentage of registered Community Workers using the mobile CRM system	85% of registered Community Workers using the mobile CRM system	82% of registered Community Workers using the mobile CRM system	83% of registered Community Workers using the mobile CRM system	84% of registered Community Workers using the mobile CRM system	85% of registered Community Workers using the mobile CRM system
	New	Percentage of registered COGTA CDWs using the CRM system	85% of registered COGTA CDWs using the CRM system	82% of registered COGTA CDWs using the CRM system	83% of registered COGTA CDWs using the CRM system	84% of registered COGTA CDWs using the CRM system	85% of registered COGTA CDWs using the CRM system
Reason for change: Indicator and Targets rephrased to align to SMART principle. TID was updated - Cumulative (year to date) since inception 2020/21							
Resolution and commitment to resolve individual, household and community needs through the GCR-wide CRM System	2.14	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 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 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
Household, community and ward profiles conducted in the priority wards	2.15	Number of 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	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, community and ward profiles conducted in the priority wards

OUTPUT	IND NR	OUTPUT INDICATORS	ANNUAL TARGET (2022/23)	QUARTERLY TARGETS			
				Q1 Apr - Jun 2022	Q2 Jul - Sep 2022	Q3 Oct - Dec 2022	Q4 Jan - Mar 2023
Service delivery fast tracked	2.16	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
	2.17	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 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 Approp- riation	Adjusted Appropria- tion	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
1. Strategic Human Resources	94 866	91 866	95 846	100 186	100 186	98 691	103 121	107 741
2. Information Commu- nication	14 315	27 759	19 569	13 502	13 502	12 433	11 563	12 081
3. Legal Services	9 733	10 990	12 307	14 005	14 005	14 037	14 673	15 331
4. Communication Ser- vices	70 275	66 817	55 444	61 498	61 498	60 636	61 623	64 383
5. Programme Support	1 929	2 040	2 662	2 231	2 231	2 171	2 268	2 370
6. Service Delivery Inter- vention	42 423	50 619	48 725	67 194	67 194	65 857	68 814	71 896
Total payments and estimates	262 046	250 091	234 553	258 616	258 616	253 825	262 062	273 802

R thousand	Outcome			Main Ap- propriation	Adjusted Appropriation	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Current payments	236 705	244 257	230 045	255 441	255 441	250 846	259 964	271 610
Compensation of employ- ees	171 499	178 898	187 611	201487	201 487	198 510	207 421	216 714
Goods and services	65 206	65 359	42 434	53 954	53 954	52 336	52 543	54 896
Transfers and subsidies to:	619	825	635	50	50	0	0	0
Households	619	825	635	50	50	0	0	0
Payments for capital assets	1 244	5 009	3 873	3 125	3 125	2 979	2 098	2 192
Machinery and equip- ment	1 244	4 865	38 73	3 125	3 125	2 979	2 098	2 192
Software and other intan- gible assets		144	0	0	0	0	0	0
Total economic classifi- cation	238 568	250 091	234 553	258 616	258 616	253 825	262 062	273 802

The programme's expenditure declined from R238 million in 2019/20 to R235 million in 2021/22. Expenditure decline is due to projects that could not be implemented due to lockdown restrictions. The budget allocation increased in 2022/23 to cater for pay progression and performance bonuses. The MTEF budget allocation provides for implementation of programmes and projects that support the GGT2030 priorities.

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

Expenditure on compensation of employees increased from R171.5 million in 2019/20 to R187.6 million in 2021/22 relating to filling of critical posts and providing for the cost-of-living adjustments, pay progression and other benefits such as performance bonuses and service bonus. Expenditure on compensation of employees increases to R201.5 million in 2022/23, and this was to cater for non-pensionable allowance and filling of critical posts. Over the MTEF, the budget for compensation of employees declines to R198.5 million and is due to budget cut for payment of performance bonus and the alignment of posts with the approved organisation structure.

Goods and services expenditure decreased from R65.2 million in 2019/20 to R42.4 million in 2021/22 because of projects delayed by year end due to the lifting of lockdown restrictions. In 2022/23, the main appropriation

increased to R53.9 million. The first year of the sixth administration was hit hard by the global pandemic which compromised the full implementation of the GGT2030. The budget over the MTEF is allocated to implementing the GGT2030 priority projects; the budget increase is informed by inflationary increases.

Expenditure on transfers to households caters for leave gratuities, injury on duty and exit packages for employees who exit the public sector.

Expenditure on machinery and equipment increased from R1.2 million between 2019/20 to R3.9 million in the 2021/22 financial year. The budget allocation declined to R3.1 million in 2022/23 due to the centralisation of the data centre budget moving to E-gov, the remaining allocation is mainly for the procurement of IT equipment based on a three-year obsolescence model and the purchase of new computer equipment for new appointees. It then decreases over the MTEF.

## 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 2022/23 adjusted performance plan of Programme 3 is reflected in the log frame tables below:

**Programme 3: Outcomes, Outputs, Performance Indicators and Targets**

OOP OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
SUBPROGRAMME - GEYODI and MVO										
2: A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	3.1	Number of reports on the analysis of the GPG wide procurement spend on enterprises owned by targeted groups	-	New indicator	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	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
				TID was updated – Reports retrospectively						
5: Responsive engagement between government and the citizenry and deepened social cohesion	Gender-based Violence Provincial Action Plan implemented	3.2	Number of reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments	-	New indicator	Biannual reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan	Biannual reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan	Biannual reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments	Biannual reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments	Biannual reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments
				3.3	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 equality of all targeted 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 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
Basket of services for military veterans and their dependants delivered	Realisation of the rights and qualitative equality of targeted groups across the GCR	3.4	Number of reports on the compliance of GPG departments to the Military Veteran Action Plan			New indicator	53% compliance on the delivery of the Military Veterans Action Plan	Biannual 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	Four (4) quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan

OOP OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
SUBPROGRAMME - GEYODI and MVO (Tshepo 1 Million)										
2. A Growing and inclusive economy, jobs and infrastructure	Tshepo 1 Million Programme coordinated	3.5	Number of reports on the implementation of the Tshepo 1 Million Programme	-	-	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	Four (4) quarterly reports on the implementation of the Tshepo 1 Million Programme
SUBPROGRAMME - Intergovernmental Relations										
6: Collaborative relations between sub-national governments enhanced	Intergovernmental relations that support cooperative governance and GGT2030 in the GCR	3.6	Number of analysis reports on intergovernmental relations	Two (2) biannual analysis of progress in the implementation of the TMR aligned intergovernmental relations strategy milestones, tabled to the Executive Council	Two (2) biannual analysis of progress in the implementation of the intergovernmental relations initiatives to advance the TMR Programme	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 intergovernmental relations	Biannual analysis reports on intergovernmental relations	Biannual analysis reports on intergovernmental relations	Biannual analysis reports on intergovernmental relations
				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 collaboration with Africa and the world	Biannual reports on the collaboration with Africa and the world	Biannual reports on the collaboration with Africa and the world	
6: Collaborative relations between sub-national governments enhanced	International Relations programme implemented	3.7	Number of reports on the collaboration with Africa and the world							
		3.8	Number of engagement sessions with stakeholders	-	New indicator	One (1) annual engagement session with stakeholders and strategic partners: on Africa and Global partners on trade, investment and socio-economic opportunities for the Province	Biannual engagement sessions with stakeholders	Biannual engagement sessions with stakeholders	Biannual engagement sessions with stakeholders	Biannual engagement sessions with stakeholders



OOP OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
		3.9	Number of strategic regional level structured engagements	-	New indicator	Two (2) strategic regional level structured engagements	Four (4) strategic regional level structured engagements	Four (4) strategic regional level structured engagements	Four (4) strategic regional level structured engagements	Four (4) strategic regional level structured engagements
SUBPROGRAMME - Intergovernmental Relations (Service Delivery and Integrity Management)										
1: A skilled, capable, ethical and developmental State	Compliance and sound governance in the GPG	3.10	Number of reports on GPG compliance risk assessment on Ethics and Anti-Corruption legislation and policy prescripts	-	-	New indicator	One (1) annual report of 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-Corruption legislation and policy prescripts	One (1) annual report of 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-Corruption legislation and policy prescripts
	Integrity and ethics driven public service	3.11 Old New	Percentage of reported fraud and corruption cases finalised	78%	96% of NACH cases resolved	95% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	90% reported fraud and corruption cases finalised	90% reported fraud and corruption cases finalised
			Percentage of reported fraud and corruption <b>NACH (National Anti-corruption Hotline)</b> cases finalised	78%	96% of NACH cases resolved	95% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	90% reported fraud and corruption cases finalised	90% reported fraud and corruption cases finalised
Reason for change: Indicator and Targets were rephrased to ensure compliance with the SMART principle										
TID was updated – Cumulative year to date (from date of inception 2014/2015)										
		3.12	Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation	54%	90% criminal cases reported to law enforcement agencies for further investigation and prosecution	100% (18 out of 18) fraud and corruption cases reported to the Law Enforcement agencies for criminal	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	90% fraud and corruption cases reported to the law enforcement agencies for criminal investigation

OOP OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFOR- MANCE	MEDIUM-TERM TARGETS			
				2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	
		3.13	Number of reports on value of assets lost through financial mis- conduct and economic crimes reported	New indicator	21% value of assets recovered	26.05% value of assets lost through financial miscon- duct 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	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	
	Fraud detection and mitigation actions	3.14	Number of approved fraud detection review reports issued	-	New indicator	Six (6) approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued	Fourteen (14) approved fraud detection review reports issued	Fourteen (14) approved fraud detection review reports issued	Fourteen (14) approved fraud detection review reports issued	
		New	Number of approved fraud detection review reports issued	-	New indicator	Six (6) approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued	Eleven (11) approved fraud detection review reports issued	Nine (9) ap- proved fraud detection review reports issued	Nine (9) ap- proved fraud detection review reports issued	
Reason for change: The target was adjusted downwards due to severe capacity constraints created by the large volume of resignations/terminations in the Forensic Unit, which were not anticipated. As well as budget considerations should this work be predominantly outsourced due to these internal resource shortages												
SUBPROGRAMME - Cluster Management (Executive Council Systems Support and Services and Leader of Government Business)												
1: A skilled, capa- ble, ethical and developmental State	The Execu- tive Council Cluster System coordinated and managed	3.15	Number of reports on decision matrixes produced for Executive Council cycle of meet- ings	Three (3) quar- terly and one (1) annual consoli- dated Executive Council meeting decision matrix- es developed	Decision matrix produced for Executive Council cycle of meetings	One (1) report on decision ma- trixes produced for Executive Council cycle of meetings	Four (4) quar- terly reports on decision ma- trixes produced for Executive Council cycle of meetings	Four (4) quar- terly reports on decision ma- trixes produced for Executive Council cycle of meetings	Four (4) quar- terly reports on decision ma- trixes produced for Executive Council cycle of meetings	Four (4) quar- terly reports on decision ma- trixes produced for Executive Council cycle of meetings	Four (4) quar- terly reports on decision ma- trixes produced for Executive Council cycle of meetings	
	Relations between the Ex- ecutive Council and Legislature coordinated and managed	3.16	Number of analysis reports on questions posed in the Legislature developed	Two (2) reports on questions posed in the Legislature	Two (2) analysis reports on ques- tions posed in the Legislature	Two (2) analysis reports on ques- tions posed in the Legislature	Two (2) analysis reports on ques- tions posed in the Legislature	Two (2) analysis reports on ques- tions posed in the Legislature	Two (2) analysis reports on ques- tions posed in the Legislature	Two (2) analysis reports on ques- tions posed in the Legislature	Two (2) analysis reports on ques- tions posed in the Legislature	
SUBPROGRAMME - Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Services)												
2: A growing and inclusive economy, jobs and infrastruc- ture	Investment committed to accelerate the economy and create sustain- able employ- ment	3.17	Number of reports on Rand value of net new investment facilitated	-	New indicator	R15.8 billion net new invest- ment facilitated through Fast- Track process by OoP	One (1) report on Rand value of net new investment facil- itated through FastTrack pro- cess by OoP	One (1) report on Rand value of net new investment facilitated through FastTrack pro- cess by OoP	Bi- annual reports on Rand value of net new investment facilitated	Bi- annual reports on Rand value of net new investment facilitated	Bi- annual reports on Rand value of net new investment facilitated	

OOP OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
4: Spatial transformation and integrated planning	Regional master plans completed	3.18	Number of regional master plans completed	-	New indicator	One (1) Regional Master Plan completed (Greater Lanseeria)	One (1) Regional Master Plan completed (Vaal River City)	One (1) Regional Master Plan Completed (N12 Masingita)	One (1) Regional Master Plan Completed (Eastern Corridor)	One (1) Regional Master Plan Completed (Eastern Corridor)
	Spatial data and models developed to support District Development Model and One Plan		Number of spatial data atlas developed for the 5 districts for development of District One Plan	-	New indicator	One (1) spatial data atlas for the 5 districts	One (1) spatial data atlas for the development of District One Plan	One (1) spatial data atlas developed for the 5 districts for development of District One Plan	One (1) spatial data atlas developed for the 5 districts for development of District One Plan	
	Moved to Operational Plan: Reason - The indicator was achieved. Data is now just updated, which is operational in nature.									
7. GCR energy sector reform	Revised Gauteng Energy Security Strategy implemented	3.19	Number of reports on repositioning the GCR Energy Security Office	-	New indicator	Zero (0) percent repositioning of the energy office	One (1) annual report on repositioning the GCR Energy Security Office	Bi-annual repositioning the GCR Energy Security Office	Bi-annual repositioning the GCR Energy Security Office	Bi-annual repositioning the GCR Energy Security Office
1: A skilled, capable, ethical and developmental State	Research agenda implemented	3.20	Number of research studies conducted as per approved research agenda	-	-	-	New indicator	Two research studies conducted as per approved research agenda	Two research studies conducted as per approved research agenda	Two research studies conducted as per approved research agenda
2: A growing and inclusive economy, jobs and infrastructure	Socio-Economic Impact Assessment System implemented	3.21	Number of reports on the application of Socio-Economic Impact Assessment System (SEIAS)	-	-	-	New Indicator	Bi-annual reports on the application of Socio-Economic Impact Assessment System (SEIAS)	Bi-annual reports on the application of Socio-Economic Impact Assessment System (SEIAS)	Bi-annual reports on the application of Socio-Economic Impact Assessment System (SEIAS)
SUBPROGRAMME - Planning, Performance Monitoring and Evaluation (Delivery Support Unit)										
1: A skilled, capable, ethical and developmental State	Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	3.22	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	-	-	-	One (1) midterm review on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	N/A	N/A	N/A

OOP OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
2: A growing and inclusive economy, jobs and infrastructure	Delivery Agreements between Premier and each MEC in the Economic Cluster	3.23	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	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster
				-	-	-	One (1) midterm review on Delivery Agreements between Premier and each MEC in the Economic Cluster	N/A	N/A	N/A
				-	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	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	3.26	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Social Cluster	-	-	-	One (1) midterm review on Delivery Agreements between Premier and each MEC in the Social Cluster	N/A	N/A	N/A
				-	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 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
				-	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 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 OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
				2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	
SUBPROGRAMME - Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation)												
1: A skilled, capable, ethical and developmental State	AG findings on predetermined objectives by GPG departments monitored	3.28	Number of monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	-	New indicator	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	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	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	3.29	Number of analysis reports on alignment of annual performance plans for GPG departments	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 alignment of Annual Performance Plan 2022/23 for GPG departments	One (1) analysis report on alignment of Annual Performance Plan 2022/23 for GPG departments	One (1) analysis report on alignment of Annual Performance Plan 2023/24 for GPG departments	One (1) analysis report on alignment of Annual Performance Plan 2024/25 for GPG departments	One (1) analysis report on alignment of 2025-2030 Strategic Plan and Annual Performance Plan 2025/26 for GPG departments	One (1) analysis report on alignment of 2025-2030 Strategic Plan and Annual Performance Plan 2025/26 for GPG departments
	Result-based planning and reliable reporting within the province	3.30	Number of provincial evaluation plans developed	1	2020/21 provincial Evaluation Plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed
		3.31	Number of evaluation studies undertaken	4	Three (3) evaluation studies undertaken	Two (2) evaluation studies undertaken	Two (2) evaluation studies undertaken	Two (2) evaluation studies undertaken	Two (2) evaluation studies undertaken	Two (2) evaluation studies undertaken	Two (2) evaluation studies undertaken	Two (2) evaluation studies undertaken
		3.32	Number of midterm reports produced	1	1 End of term report	N/A	One (1) midterm report produced	N/A	N/A	N/A	N/A	N/A

OOP OUTCOME	OUTPUTS	IND NR	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
5. Responsive engagement between government and the citizenry and deepened social cohesion	Service delivery in key priority areas through ongoing monitoring and reporting	3.33	Percentage of key community-wide service delivery commitments tracked for progress	388	399 (non-cum) key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress
		3.34	Number of improvement plans facilitated in areas of underperformance	18	17 improvement plans facilitated in areas of underperformance	130 improvement plans facilitated in areas of underperformance	Three Hundred (300) improvement plans facilitated in areas of underperformance	Three hundred and ten (310) improvement plans facilitated in areas of underperformance	Three hundred and twenty (320) improvement plans facilitated in areas of underperformance	Three hundred and thirty (330) improvement plans facilitated in areas of underperformance



Programme 3: Output Indicators: Annual and Quarterly Targets

OUTPU	IND NR	OUTPUT INDICATORS	ANNUAL TARGET (2022/23)	QUARTERLY TARGETS			
				Q1 Apr - Jun 2022	Q2 Jul - Sep 2022	Q3 Oct - Dec 2022	Q4 Jan - Mar 2023
SUBPROGRAMME - GEYODI and MVO							
Targeted groups economically supported	3.1	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
	TID was updated – Reports retrospectively						
Gender-based Violence Provincial Action Plan implemented	3.2	Number of reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments	Biannual reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments	-	One (1) report on the implementation of Gender-based Violence Provincial Action Plan by GPG departments	-	One (1) report on the implementation of Gender-based Violence Provincial Action Plan by GPG departments
Realisation of the rights and qualitative equity of targeted groups across the GCR	3.3	Number of reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	Four (4) quarterly reports 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
Basket of services for military veterans and their dependants delivered	3.4	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
SUBPROGRAMME - GEYODI and MVO (Tshepo 1 Million)							
Tshepo 1 Million Programme coordinated	3.5	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							
Intergovernmental relations that support cooperative governance and GGT2030 in the GCR	3.6	Number of analysis reports on intergovernmental relations	Biannual analysis reports on intergovernmental relations	-	One (1) analysis report on intergovernmental relations	-	One (1) analysis report on intergovernmental relations

OUTPUT	IND NR	OUTPUT INDICATORS	ANNUAL TARGET (2022/23)	QUARTERLY TARGETS			
				Q1 Apr - Jun 2022	Q2 Jul - Sep 2022	Q3 Oct - Dec 2022	Q4 Jan - Mar 2023
International programme implemented	3.7	Number of reports on the collaboration with Africa and the world	Biannual reports 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
	3.8	Number of engagement sessions with stakeholders	Biannual engagement sessions with stakeholders	One (1) engagement session with stakeholders	-	One (1) engagement session with stakeholders	-
	3.9	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
<b>SUBPROGRAMME - Intergovernmental Relations (Service Delivery and Integrity Management)</b>							
Compliance and sound governance in the GPG	3.10	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-Corruption legislation and policy prescripts	-	-	-	One (1) annual report of GPG Compliance Risk Assessment on Ethics and Anti-Corruption legislation and policy prescripts
	3.11	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
Integrity and ethics driven public service		Percentage of reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised	80% reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised	80% reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised	80% reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised	80% reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised	80% reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised
		Reason for change: Indicator and Targets were rephrased to ensure compliance with the SMART principle TID was updated – cumulative year to date (from date of inception 2014/2015)					
Fraud detection and mitigation actions	3.12	Percentage of 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	72% fraud and corruption cases reported to the law enforcement agencies for criminal investigation	75% fraud and corruption cases reported to the law enforcement agencies for criminal investigation	77% 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
	3.13	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	-	One (1) report on value of assets lost through financial misconduct and economic crimes reported	-	One (1) report on value of assets lost through financial misconduct and economic crimes reported
	3.14	Number of approved fraud detection review reports issued	Fourteen (14) approved fraud detection review reports issued	Three (3) approved fraud detection review reports issued	Four (4) approved fraud detection review reports issued	Four (4) approved fraud detection review reports issued	Three (3) approved fraud detection review reports issued
		Number of approved fraud detection review reports issued	Eleven (11) approved fraud detection review reports issued	Three (3) approved fraud detection review reports issued	Four (4) approved fraud detection review reports issued	Two (2) approved fraud detection review reports issued	Two (2) approved fraud detection review reports issued
Reason for change: The target was adjusted downwards due to severe capacity constraints created by the large volume of resignations/terminations in the Forensic Unit, which were not anticipated. As well as budget considerations should this work be predominantly outsourced due to these internal resource shortages							

OUTPUT	IND NR	OUTPUT INDICATORS	ANNUAL TARGET (2022/23)	QUARTERLY TARGETS			
				Q1 Apr - Jun 2022	Q2 Jul - Sep 2022	Q3 Oct - Dec 2022	Q4 Jan - Mar 2023
SUBPROGRAMME - Cluster Management (Executive Council Systems Support and Services and Leader of Government Business)							
The Executive Council Cluster System coordinated and managed	3.15	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	One (1) quarterly report on decision matrixes produced for Executive Council cycle of meetings	One (1) quarterly report on decision matrixes produced for Executive Council cycle of meetings	One (1) quarterly report on decision matrixes produced for Executive Council cycle of meetings	One (1) quarterly report on decision matrixes produced for Executive Council cycle of meetings
Relations between the Executive Council and Legislature coordinated and managed	3.16	Number of analysis reports on questions posed in the Legislature developed	Two (2) analysis reports on questions posed in the Legislature developed	-	One (1) Analysis report on questions posed in the Legislature developed	-	One (1) Analysis report on questions posed in the Legislature developed
SUBPROGRAMME - Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Services)							
Investment committed to accelerate the economy and create sustainable employment	3.17	Number of reports on Rand value of net new investment facilitated	Bi- annual reports on Rand value of net new investment facilitated	-	One (1) report on Rand value of net new investment facilitated	-	One (1) report on Rand value of net new investment facilitated
Regional Master Plans completed	3.18	Number of Regional Master Plans completed	One (1) Regional Master Plan completed (N12 Masingita)	-	-	-	One (1) Regional Master Plan completed (N12 Masingita)
Spatial data and models developed to support District Development Model and One Plan		Number of spatial data atlas developed for the 5 districts for development of District One Plan	One (1) spatial data atlas developed for the 5 districts for development of District One Plan	-	-	-	One (1) spatial data atlas developed for the 5 districts for development of District One Plan
Moved to Operational Plan: Reason - The indicator was achieved. Data is now just updated, which is operational in nature.							
Revised Gauteng Energy Security Strategy implemented	3.19	Number of reports on repositioning the GCR Energy Security Office	Bi-annual reports on repositioning the GCR Energy Security Office	-	One (1) report on repositioning the GCR Energy Security Office	-	One (1) report on repositioning the GCR Energy Security Office
Research Agenda implemented	3.20	Number of research studies conducted as per approved research agenda	Two research studies conducted as per approved research agenda	-	One research study conducted as per approved research agenda	-	One research study conducted as per approved research agenda

OUTPU	IND NR	OUTPUT INDICATORS	ANNUAL TARGET (2022/23)	QUARTERLY TARGETS			
				Q1 Apr - Jun 2022	Q2 Jul - Sep 2022	Q3 Oct - Dec 2022	Q4 Jan - Mar 2023
Socio-Economic Impact Assessment System implemented	3.21	Number of reports on the application of Socio-Economic Impact Assessment System (SEIAS)	Bi-annual reports on the application of Socio-Economic Impact Assessment System (SEIAS)	-	One report on the application of Socio-Economic Impact Assessment System (SEIAS)	-	One report on the application of Socio-Economic Impact Assessment System (SEIAS)
<b>SUBPROGRAMME - Planning, Performance Monitoring and Evaluation (Delivery Support Unit)</b>							
Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	3.22	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	<b>NOT APPLICABLE FOR 2022/23</b>				
	3.23	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 Governance and Planning Cluster	One (1) quarterly report 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 Governance and Planning Cluster
	3.24	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Economic Cluster	<b>NOT APPLICABLE FOR 2022/23</b>				
Delivery Agreements between Premier and each MEC in the Economic Cluster	3.25	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 Economic Cluster	One (1) quarterly report 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 Economic Cluster
	3.26	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Social Cluster	<b>NOT APPLICABLE FOR 2022/23</b>				
	3.27	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 Social Cluster	One (1) quarterly report on progress against targets in the Delivery Agreements in the Social Cluster

OUTPUT	IND NR	OUTPUT INDICATORS	ANNUAL TARGET (2022/23)	QUARTERLY TARGETS			
				Q1 Apr - Jun 2022	Q2 Jul - Sep 2022	Q3 Oct - Dec 2022	Q4 Jan - Mar 2023
SUBPROGRAMME - Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation)							
AG findings on predetermined objectives by GPG departments monitored	3.28	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
	3.29	Number of analysis reports on alignment of annual performance plans for GPG departments	One (1) analysis report on alignment of Annual Performance Plan 2023/24 for GPG departments	-	-	-	One (1) analysis report on alignment of Annual Performance Plan 2023/24 for GPG departments
Result-based planning and reliable reporting within the Province	3.30	Number of provincial evaluation plans developed	One (1) provincial evaluation plan developed	-	-	-	One (1) provincial evaluation plan developed
	3.31	Number of evaluation studies undertaken	Two (2) evaluation studies undertaken	-	-	-	Two (2) evaluation studies undertaken
	3.32	Number of midterm reports produced	NOT APPLICABLE FOR 2022/23				
Service delivery in key priority areas through ongoing monitoring and reporting	3.33	Percentage of key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress
	3.34	Number of improvement plans facilitated in areas of underperformance	Three hundred and ten (310) improvement plans facilitated in areas of underperformance	Seventy (70) improvement plans facilitated in areas of underperformance	One hundred and seventy (170) improvement plans facilitated in areas of underperformance	Two hundred and fifty (250) improvement plans facilitated in areas of underperformance	Three hundred and ten (310) 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>26</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

<sup>26</sup> Gauteng Provincial Government, Governance and Planning Cluster Roadmap - Improving Public Service Performance, Accountability and Excellence, 2015 and updated June 2016

- 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:
    - 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 Appropriation	Adjusted Appropriation	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
1. Intergovernmental Relations	51 152	48 987	49 408	54 701	54 701	58 005	62 235	65 028
2. Provincial Policy Management	226 974	236 401	233 542	272 763	272 763	270 659	269 957	282 050
3. Programme Support	2 250	2 326	2 173	3 390	3 390	3 402	3 550	3 710
<b>Total payments and estimates</b>	<b>280 376</b>	<b>287 714</b>	<b>285 123</b>	<b>330 854</b>	<b>330 854</b>	<b>332 066</b>	<b>335 742</b>	<b>350 788</b>

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
<b>Current payments</b>	<b>129 686</b>	<b>128 649</b>	<b>121 054</b>	<b>154 623</b>	<b>154 623</b>	<b>155 815</b>	<b>159 432</b>	<b>166 579</b>
Compensation of employees	84 946	89 843	93 149	92 458	92 458	91 092	95 182	99 447
Goods and services	44 740	38 806	27 905	62 165	62 165	64 723	64 250	67 132
<b>Transfers and subsidies to:</b>	<b>150 690</b>	<b>159 065</b>	<b>169 069</b>	<b>175 481</b>	<b>175 481</b>	<b>175 471</b>	<b>175 495</b>	<b>183 357</b>
Provinces and municipalities								
Higher education institutions	26 042	27 782	25 066	30 244	30 244	30 244	30 244	31 599
Non-profit institutions	124 273	131 108	138 188	144 682	144 682	144 682	144 682	151 164
.Households	375	175	815	555	555	545	569	594
<b>Payments for capital assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>780</b>	<b>815</b>	<b>852</b>
Machinery and equipment	0	0	0	750	750	780	815	852
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>280 376</b>	<b>287 714</b>	<b>285 123</b>	<b>330 854</b>	<b>330 854</b>	<b>332 066</b>	<b>335 742</b>	<b>350 788</b>

Expenditure for the programme increased from R280.3 million in 2019/20 to R285.1 million in 2021/22. In 2022/23, the main budget increased to R330.1 million. Over the MTEF, the budget increases from R332 million in 2023/24 to R350.7 million in 2025/26.

Expenditure on compensation of employees increased from R84.9 million in 2019/20 to R93.1 million in 2021/22 to cater for critical posts and cost of living adjustments, Non pensionable allowance and other benefits such as service bonuses. Compensation of employees reduced to R92.4 million in 2022/23 due to freezing of salary increases. The budget decreases to R91 million in 2023/24 due to the cut of performance bonus and pay progression on COE. The budget increases in the outer years due to the possibility of government salary increases.

Expenditure on goods and services decreased from R44.7 million in 2019/20 to R27.9 million in 2021/22. The budget declined due to several delayed projects such as forensic audit (Commitments with the Special Investigation Unit were not finalised as well as postponement and cancellation of some projects due to the lifting of lockdown restrictions. Additionally, the Women's Excellence awards has been postponed. The budget allocation increased to R62.1 million in 2022/23 to implement the 2030GGT priorities and projects. The department implemented the cost-cutting measures to adhere to budget cuts proposed in the province. Various projects have been scaled down, particularly the scale of events to accommodate the projects identified for the 6th administration term.

The transfers and subsidies expenditure increased from R150.7 million in 2019/20 to R169 million in 2021/22 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 2022/23, the main budget increased to R175.4 million to cater for the Tshepo 1 million programme and the research project on inclusive economies. Over the MTEF period, the budget for transfers remains constant at R175.4 million in 2023/24 and increases to R183.3 million in 2025/26 to cater for inflationary increases and a transfer to GCRA for skills development programmes and training for Military Veterans.

The table below reflects the key strategic risks and mitigations identified by the Office of the Premier, as at February 2022.

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
1. A skilled, capable, ethical and developmental State	16. Failure of governance - public and private sector	<ul style="list-style-type: none"> <li>Influence the review of Public Service Act</li> <li>Making DGs Heads of Public Service</li> <li>Development of GCR disaster management</li> <li>Development of GCR Business Continuity Plan</li> <li>Establishment of GCR disaster recovery operations centre</li> <li>Create an environment to support innovation, risk taking and learning</li> <li>Strengthen oversight and ensure accountability.</li> <li>Implement DPSA Delegation of Authority Framework.</li> <li>Annually report on progress on the implementation of the PMDS for levels 1-12, SMS and HODs.</li> <li>Implement corrective action for poor performance and deviations from framework</li> <li>Annually report to the DPSA on the compliance to the Regulatory Framework.</li> <li>Quarterly reports to be submitted to the DPSA and oversight bodies</li> </ul>	Head: Policy Research and Advisory Services  Head: Corporate Management (Internal)  DDG: IDS & IM
	17. Fraud and corruption	<ul style="list-style-type: none"> <li>Institutionalised Integrity Management in GCR</li> <li>Provincial Anti-Corruption Strategy</li> <li>Integrity Management Framework and Policy</li> <li>GEAC (Gauteng Ethics Advisory Council)</li> <li>MoU with law enforcement agencies</li> <li>Compacting with Private sector institutions and bodies</li> <li>Provincial anti-corruption hotline</li> <li>Batho Pele Principles Framework</li> <li>GCRA ethics and anti-corruption training programmes</li> <li>Action plans to sign MOU. Improve awareness of</li> <li>Implement consistent consequence management</li> <li>Refer serious offences to law enforcement agencies</li> <li>Recovery of money lost by the State</li> <li>Audit of COVID-19 related transactions</li> </ul>	Head: IDS & IM
	18. Inadequate 4IR readiness and cyber attacks	<ul style="list-style-type: none"> <li>Develop policy on designing, management and operation of artificial intelligence</li> <li>Establishment of data and artificial intelligence model</li> <li>SEIAS Training and change management</li> <li>Design Evidence Map as Knowledge Management System</li> <li>Cyber security</li> <li>Roll out broadband</li> <li>ICT Infrastructure strategy</li> <li>Gauteng security operations centre</li> <li>ICT Governance</li> </ul>	Head: Policy Research and Advisory Services
	19. Failure to entrench Batho Pele principles	<ul style="list-style-type: none"> <li>Batho Pele Principles training programmes</li> <li>FSDM and service delivery champions</li> <li>National Service Delivery Operations Management Framework</li> <li>Batho Pele Compliance audits</li> <li>Deployment of SMS to the service sites</li> </ul>	DDG: IDS & IM
	24. Reputational / credibility damage	<ul style="list-style-type: none"> <li>Strengthen Rapid Response System and content hub</li> <li>Content validation (reports from independent institutions; from GCRO, research company, reports from assurance providers)</li> <li>Perception survey</li> <li>Increase of multi-media to engage communities</li> <li>Engagement and interventions with communities through Ntirhisano community engagements</li> <li>Engagements with various stakeholders</li> <li>Rapid response system supported by a functioning content hub</li> <li>Use of physical and multi-media platforms for community engagements</li> </ul>	DDG: PCS

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
	25. Ineffective monitoring and evaluation of EHW programme in the province	<ul style="list-style-type: none"> <li>Continuous escalation of non-compliance to DPSA and Departmental Heads</li> <li>Establishment of the GPG Wellness Centre</li> <li>Continuous reporting and recommendation of EHWP structure within GPG</li> <li>SDIP (Service Delivery Improvement Plan)</li> <li>SOP developments for the Province</li> <li>Reviewed Sherq Policy</li> <li>SHERQ system (OHASIS)</li> <li>Quarterly GPG EHWP Forum</li> <li>Service delivery Improvement Plan</li> <li>Quarterly escalation of non-compliance to DPSA and Departmental Heads</li> <li>Annual calendar awareness sessions</li> <li>Annual GPG EHWP strategic planning session</li> </ul>	DDG: IDS & IM
<b>2. A growing and inclusive economy, jobs and infrastructure</b>	1. Macro and micro-economic Instability	<ul style="list-style-type: none"> <li>Ensuring that GGDA remains functional</li> <li>Develop sector growth strategy</li> <li>Develop strategy to build GCR to be multitiered SEZ</li> <li>Attracting, sustaining domestic and foreign investments (AIF)</li> <li>Bidding and hosting strategy</li> <li>Support to municipalities to deliver basis services</li> <li>Encourage meritorious leadership</li> <li>Investment in infrastructure</li> <li>Sector growth strategy</li> <li>Strategy to build GCR to be multi-tiered SEZ</li> </ul>	Head: Policy Research and Advisory Services
	2. Growing inequality	<ul style="list-style-type: none"> <li>Implement the preferential procurement policy</li> <li>Implement transformative policy instruments</li> <li>Employment equity</li> <li>Develop and implement Urban Poverty Alleviation Strategy</li> <li>GEP support to SMMEs</li> <li>Transformative policy instruments</li> <li>GSDF</li> <li>GIIMP</li> <li>Mainstreaming of designated groups into economic policy</li> <li>Inclusive of the BBBEE codes</li> <li>Support to SMME development</li> <li>Township economy bill</li> <li>Revised framework</li> <li>Various sector policies (inclusion of designated groups)</li> </ul>	Head: Policy Research and Advisory Services
	3. Structurally high unemployment	<ul style="list-style-type: none"> <li>Investment in infrastructure that complies to universal design and access standards without exception.</li> <li>Sector growth strategy</li> <li>Strategy to build GCR to be multi-tiered SEZ</li> <li>Attracting, sustaining domestic and foreign investments (AIF)</li> <li>Bidding and hosting strategy</li> <li>Public employment (EPWP)</li> <li>GCRA</li> <li>Investment in ECDs (Early childhood development inclusive of children with disabilities) of the future and Specialised schools</li> <li>Partnerships with institutions of higher learning</li> <li>Investment in R &amp; D</li> <li>Improving Maths and science and bachelor passes</li> <li>Improve quality of learning and teaching by regular annual assessments of lower grades</li> <li>Specialised training at an early stage</li> </ul>	Head: Policy Research and Advisory Services
	4. Inadequate, unreliable and inefficient infrastructure (economic & social)	<ul style="list-style-type: none"> <li>Investment in infrastructure</li> <li>Sector growth strategy</li> <li>Strategy to build GCR to be multi-tiered SEZ</li> <li>Attracting, sustaining domestic and foreign investments (AIF)</li> <li>Bidding and hosting strategy</li> <li>Improving road and rail networks</li> <li>OR Tambo Springs SEZ (Special economic Zone)</li> <li>Sector department infrastructure maintenance</li> <li>Water security strategy</li> <li>Energy security strateg4.10 Energy security strategy</li> </ul>	Head: Policy Research and Advisory Services



Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
	5. Disruptive technologies (threat and opportunity)	<ul style="list-style-type: none"> <li>Continuously update patches and antivirus</li> <li>Monitor SOC reports for virus attacks and clean machines</li> <li>Monitor and record citizen engagement of common platform</li> <li>Common Platform for Citizens to access services</li> <li>Monitor and record turnaround times of citizen concerns</li> <li>Assess success of system</li> <li>Analyse reports to determine next steps</li> <li>Regular testing of systems and identify improvements</li> <li>Roll out of broad band</li> <li>e- Gov</li> <li>Innovation Hub</li> <li>Schools of specialisation</li> <li>Investment in ECDs (Early childhood development) of the future and Specialised schools</li> <li>Partnerships with institutions of higher learning</li> <li>Investment in R &amp; D</li> <li>Security Operations Centre (SOC) to monitor network breaches</li> <li>Automation of business processes</li> </ul>	<p>Head: Policy Research and Advisory Services</p> <p>DDG: Corporate Management</p>
<b>3. Inclusive quality education and healthcare and growing the skills needed for the economy</b>	7. Inadequate and/or sub-standard education and skills development	<ul style="list-style-type: none"> <li>Invest in schools of specialisation</li> <li>Investment in ECDs (Early Childhood Development) of the future and specialised schools</li> <li>Partnerships with institutions of higher learning</li> <li>Investment in R&amp;D</li> <li>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 style="list-style-type: none"> <li>Schools of specialisation</li> <li>Investment in ECDs (Early childhood development) of the future and Specialised schools</li> <li>Partnerships with institutions of higher learning</li> <li>Investment in R &amp; D</li> <li>Compacting with the Private Sector to invest in the skills needed in the economy</li> <li>Executive and management development programmes</li> <li>Targeted induction programmes</li> <li>SHERQ System and protocols development process</li> <li>COIDA management processes</li> <li>EHWP outsourced service provider</li> <li>PILIR protocols to be adhered to</li> <li>DPSA guiding framework</li> <li>PRAAD (policy on reasonable accommodation and assistive devices) in place.</li> <li>GPG departments develop and report on their own Workplace Training Plans.</li> <li>GPG Departments award bursaries to internal and external candidates.</li> <li>GCRA provide generic training for GPG departments.</li> </ul>	<p>Head: Policy Research and Advisory Services</p> <p>DDG: IDS &amp; IM</p>
	9. Lack of provision of quality public healthcare services	<ul style="list-style-type: none"> <li>Partnerships with institutions of higher learning</li> <li>Governance boards</li> <li>Five-year pipeline infrastructure projects</li> <li>Partnerships with institutions of higher learning</li> <li>Implementation of e-health system</li> </ul>	Head: Policy Research and Advisory Services
<b>4. Spatial transformation and integrated planning</b>	13. Spatial inequality	<ul style="list-style-type: none"> <li>Strengthen the project capacity of human settlements</li> <li>Transformative policy instrument</li> <li>Implement the preferential procurement policy</li> <li>Integrated Urban Planning</li> <li>Social compacting</li> <li>GCRO Research on spatial inequality policies</li> <li>SPLUMA</li> </ul>	Head: Policy Research and Advisory Services
	14. Poor delivery of human settlement opportunities	<ul style="list-style-type: none"> <li>Project capacity of human settlements</li> <li>Provincial and municipal capacity on housing</li> <li>Grants on urban development (Provincial)</li> <li>USDG (Urban development grant)</li> <li>Balanced polycentric spatial morphology</li> <li>CBD urban renewal projects</li> <li>Township renewals</li> <li>GSDF</li> <li>IUDF (Integrated urban development Framework)</li> <li>Rapid land release programme</li> <li>Upgrade of informal human settlements</li> <li>Social housing programme</li> </ul>	Head: Policy Research and Advisory Services
	15. Unstructured land release programmes	<ul style="list-style-type: none"> <li>Implementation of GSDF</li> <li>Coordination of land release programme (Task team)</li> <li>GIAMA (Government Immovable asset Management Act)</li> <li>Gauteng Immovable asset register</li> </ul>	Head: Policy Research and Advisory Services

Outcome	Risk No. / Key Risk	Risk Mitigation	OoP Risk Owner
<b>5. Responsive engagement between government and the citizenry and deepened social cohesion</b>	10. High levels of crime	<ul style="list-style-type: none"> <li>Agreeing with SAPS on policing priorities</li> <li>Police Civilian Secretariat</li> <li>Community policing (CPFs)</li> </ul>	Head: Policy Research and Advisory Services
	11. Social fabric still threatened by racial, gender, income inequality, xenophobia and violence	<ul style="list-style-type: none"> <li>Equal access to education</li> <li>Universal access to Health</li> <li>Sports programme</li> <li>Social cohesion programme</li> <li>Advisory panel on social cohesion</li> <li>Ntirhisano programme</li> <li>Premier stakeholder engagement sessions</li> </ul>	Head: Policy Research and Advisory Services
	12. Increasing poverty levels	<ul style="list-style-type: none"> <li>Functional GGDA</li> <li>Investment in infrastructure</li> <li>Sector growth strategy</li> <li>Strategy to build GCR to be multi-tiered SEZ</li> <li>Attracting, sustaining domestic and foreign investments (AIF)</li> <li>Bidding and hosting strategy</li> <li>Support to municipalities to deliver basis services</li> <li>Meritorious leadership</li> <li>Attracting, sustaining domestic and foreign investments (AIF)</li> <li>Bidding and hosting strategy</li> <li>Public employment (EPWP &amp; T1M)</li> </ul>	Head: Policy Research and Advisory Services
	23. Lack of dialogue and meaningful engagements between society and government	<ul style="list-style-type: none"> <li>Use of physical and multi-media platforms for community engagements</li> <li>Engagements with various stakeholders. (experts from Public and Private sector)</li> <li>Qualitative research performed to understand stakeholders</li> <li>Giving feedback on Ntirhisano interventions</li> </ul>	DDG: Provincial Communications Services
<b>6. Collaborative relations between sub-national governments enhanced</b>	20. Global political uncertainty/disruption	<ul style="list-style-type: none"> <li>Provincial Communication Framework</li> <li>International Branding and Marketing Framework</li> <li>Provincial strategic partnership Framework</li> </ul>	Head Policy Unit DDG: ESSM
	21. USA/China tension	<ul style="list-style-type: none"> <li>International Relations (IR) Strategy</li> <li>Strengthen implementation of current provincial bilateral agreement between Gauteng and international partners</li> <li>Convening with agencies responsible for investment and trade in the GCR</li> <li>Working in collaboration with agencies: GGDA, Gauteng Tourism Authority, Gauteng Economy Propeller</li> </ul>	DDG: ESSM
	22. Barriers in the implementation of Africa free trade area	<ul style="list-style-type: none"> <li>Bilateral commitments</li> <li>Review of IR strategy</li> <li>Formulation of IR agenda that is responsive to GGT2030 objectives and collaboration to Municipal development agencies including provincial agencies responsible for trade and tourism</li> </ul>	DDG: ESSM

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).

## 2. PUBLIC ENTITIES

Not applicable to the Office of the Premier.

## 3. INFRASTRUCTURE PROJECTS

Not applicable to the Office of the Premier.

## 4. PUBLIC / PRIVATE PARTNERSHIPS

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



# **PART D:** **TECHNICAL INDICATOR DESCRIPTIONS**

## PROGRAMME 1: ADMINISTRATION

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

<b>Indicator Title</b> 1.1	<b>Annual Council Schedule of Meetings submitted to the Executive Council for approval</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The Executive Council is the Gauteng Provincial Government decision-making body and comprises of the Members of the Executive Council and the Premier</li> <li>An annual Executive Council Services Schedule of Meetings, for the following financial year, is developed and submitted to the Executive Council for approval</li> <li>The annual Schedule of Meetings is developed in consultation with relevant stakeholders, including the National Cabinet Office in the Presidency, the Office of the Leader of Government Business in the Gauteng Legislature and SALGA</li> <li>The meetings of the Executive Council are convened as guided by the Approved Annual Schedule of Meetings. Meetings also include intergovernmental structures</li> </ul>
<b>Source of data</b>	National Cabinet Calendar
<b>Method of Calculation / Assessment</b>	Qualitative - Verification of information on the approved annual Council Schedule of Meetings
<b>Means of verification</b>	Approved Executive Council Schedule of Meetings (classified information to be viewed at Cabinet Office)
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The Annual Council Schedule of Meetings will be approved</li> <li>Classified information to be viewed at Cabinet Office</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	One (1) annual Council Schedule of Meetings submitted to the Executive Council for approval
<b>Indicator Responsibility</b>	DDG: Executive Support and Stakeholder Management

<b>Indicator Title</b> 1.2	<b>Number of reports on the implementation of Executive Council decisions</b>
<b>Definition</b>	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
<b>Source of data</b>	The information is collected from Register of Resolutions of all meetings in the Executive Council System
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of reports produced on the implementation of Executive Council decisions
<b>Means of verification</b>	Biannual reports on the implementation of Executive Council decisions
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Information contained in the Register of Resolutions of all meetings in the Executive Council System is accurate</li> <li>Classified information to be viewed at Cabinet Office</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Biannual
<b>Desired Performance</b>	Biannual reports on the implementation of Executive Council decisions
<b>Indicator Responsibility</b>	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):**

<b>Indicator Title</b> 1.3	<b>Number of reports on vetting of officials in high risk areas (SOPA)</b>
<b>Definition</b>	To give detail progress in terms of Senior Management Service (SMS), and Supply Chain Management (SCM) officials that are vetted in line with the National Vetting Strategy
<b>Source of data</b>	Vetting statistics from GPG departments
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of reports on vetting of officials in high risk areas
<b>Means of verification</b>	Quarterly reports on vetting of officials in high risk areas
<b>Assumptions</b>	All departments will compile accurate vetting statistics and submit reports to the OoP on time
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on vetting of officials in high risk areas
<b>Indicator Responsibility</b>	DDG: Corporate Management

<b>Indicator Title</b> 1.4	<b>Number of reports on training and development interventions implemented in the Office of the Premier</b>
<b>Definition</b>	<p>Training and development interventions include formal training and developmental programmes:</p> <ul style="list-style-type: none"> <li>• Formal training refers to training that is conducted by an accredited training institution</li> <li>• Developmental programmes is an informal training that is conducted through in-house programmes, such as induction and on-the-job training</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Training requests from respective business units and reports from training institutions</li> <li>• Training needs of employees as listed on performance contracts</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative – Simple count on the number of reports on training and development interventions implemented in the Office of the Premier
<b>Means of verification</b>	Report on training and development interventions implemented in the Office of the Premier produced in Q4
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• OoP branches identify training needs for the financial year</li> <li>• OoP branches compile accurate training statistics and submit reports to the subprogramme on time</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women, Youth and People with Disabilities as per the employment equity profile of the OoP
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	One (1) annual report on training and development interventions implemented in the Office of the Premier
<b>Indicator Responsibility</b>	DDG: Corporate Management

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

<b>Indicator Title</b> 1.5	<b>Percentage of valid invoices paid within 15 days from date of receipt</b>
<b>Definition</b>	<p>Valid invoices are paid within 15 days from date of receipt, to avoid fruitless and wasteful expenditure caused by interest charges on invoices not paid within 15 days</p> <p>Valid invoices are those with appropriate supporting documents and approval by relevant budget owners</p>
<b>Source of data</b>	Invoices paid as per the payment batches
<b>Method of Calculation / Assessment</b>	<p>Quantitative - Calculation:</p> <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Total number of invoices paid within 15 days for the quarter</li> <li>• <b>Denominator:</b> Total number of invoices paid during the quarter</li> <li>• <b>Expressed as a percentage</b> (x100)</li> </ul>

Means of verification	Report on monthly invoices paid within 15 days
Assumptions	Cooperation and support from officials and senior management to ensure that invoices are approved on time for payment and supported by appropriate supporting documents
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative (report performance of each quarter separately)
Reporting Cycle	Quarterly
Desired Performance	100% of valid invoices paid within 15 days from date of receipt
Indicator Responsibility	Chief Financial Officer

Indicator Title 1.6	<b>Percentage preferential procurement spend on enterprises that are: Black-owned</b>
Definition	The percentage of preferential procurement spend targeted for Black-owned enterprises, to create employment opportunities, alleviate poverty and redress the imbalances of the past  Black-owned means level 1 (100%) and/or level 2 B-BBEE (>51%) enterprises in line with legislative definitions
Source of data	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation / Assessment	<b>Quantitative - Calculation:</b> <ul style="list-style-type: none"> <li><b>Numerator:</b> Total amount paid to Black People-owned enterprises</li> <li><b>Denominator:</b> Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers)</li> <li>Expressed as a percentage (x100)</li> </ul>
Means of verification	Approved quarterly reports on preferential procurement targets
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 – 80%
Spatial Transformation (where applicable)	All the five corridors (North, Central, South, East and West)
Calculation Type	Cumulative (Year to date)
Reporting Cycle	Quarterly
Desired Performance	Meeting the target of 80% preferential procurement spend on enterprises that are: Black-owned
Indicator Responsibility	Chief Financial Officer

Indicator Title 1.7	<b>Percentage preferential procurement spend on enterprises that are: Women-owned</b>
Definition	The percentage of preferential procurement spend targeted for Women-owned enterprises, to create employment opportunities, alleviate poverty and redress the imbalances of the past  Women-owned means full ownership (100%) or majority ownership (>51%) in line with legislative definitions
Source of data	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation / Assessment	<b>Quantitative - Calculation:</b> <ul style="list-style-type: none"> <li><b>Numerator:</b> Total amount paid to Women-owned enterprises</li> <li><b>Denominator:</b> Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers)</li> <li>Expressed as a percentage (x100)</li> </ul>
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
Disaggregation of Beneficiaries (where applicable)	Women-owned enterprises – 40%



<b>Spatial Transformation (where applicable)</b>	All the five corridors (North, Central, South, East and West)
<b>Calculation Type</b>	Cumulative (Year to date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Meeting the target of 40% preferential procurement spend on enterprises that are: Women-owned
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title</b> 1.8	<b>Percentage preferential procurement spend on enterprises that are: Youth-owned</b>
<b>Definition</b>	<p>The percentage of preferential procurement spend targeted for Youth-owned enterprises, to create employment opportunities, alleviate poverty and redress the imbalances of the past</p> <p>Youth-owned means full ownership (100%) or majority ownership (&gt;51%) by persons from the ages 14-35 years, in line with legislative definitions</p>
<b>Source of data</b>	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
<b>Method of Calculation / Assessment</b>	<p><b>Quantitative - Calculation:</b></p> <ul style="list-style-type: none"> <li><b>Numerator:</b> Total amount paid to Youth-owned enterprises</li> <li><b>Denominator:</b> Total preferential procurement spend (Total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers)</li> <li>Expressed as a percentage (x100)</li> </ul>
<b>Means of verification</b>	Approved quarterly reports on preferential procurement targets
<b>Assumptions</b>	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth-owned enterprises – 15%
<b>Spatial Transformation (where applicable)</b>	All the five corridors (North, Central, South, East and West)
<b>Calculation Type</b>	Cumulative (Year to date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Meeting the target of 15% preferential procurement spend on enterprises that are: Youth-owned
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title</b> 1.9	<b>Percentage preferential procurement spend on enterprises that are: PWD-owned</b>
<b>Definition</b>	<p>The percentage of preferential procurement spend targeted for Persons with Disability (PWD) -owned enterprises to create employment opportunities, alleviate poverty and redress the imbalances of the past</p> <p>Disability means a long-term or recurring physical, including sensory, or mental impairment which substantially limits prospects of entry into or advancement in employment</p> <p>PWD-owned means full ownership (100%) or majority ownership (&gt;51%) in line with legislative definitions</p>
<b>Source of data</b>	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
<b>Method of Calculation / Assessment</b>	<p><b>Quantitative - Calculation:</b></p> <ul style="list-style-type: none"> <li><b>Numerator:</b> Total amount paid to PWD-owned enterprises,</li> <li><b>Denominator:</b> Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers)</li> <li>Expressed as a percentage (x100)</li> </ul>
<b>Means of verification</b>	Approved quarterly reports on preferential procurement targets
<b>Assumptions</b>	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
<b>Disaggregation of Beneficiaries (where applicable)</b>	PWD-owned enterprises – 7%
<b>Spatial Transformation (where applicable)</b>	All the five corridors (North, Central, South, East and West)

Calculation Type	Cumulative (Year to date)
Reporting Cycle	Quarterly
Desired Performance	Meeting the target of 7% preferential procurement spend on enterprises that are: PWD-owned
Indicator Responsibility	Chief Financial Officer

Indicator Title 1.10	<b>Percentage preferential procurement spend on Township-based enterprises</b>
Definition	The percentage of preferential procurement spend targeted for township owned enterprises, to create employment opportunities, alleviate poverty and stimulate the township economy  Township-based enterprise means an enterprise whose main place of conducting business is physically located in a geographic area broadly defined as a historically spatially disadvantaged 'township'
Source of data	Gauteng Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation / Assessment	<b>Quantitative - Calculation:</b> <ul style="list-style-type: none"> <li><b>Numerator:</b> Total amount paid to Township-based enterprises</li> <li><b>Denominator:</b> Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers)</li> <li>Expressed as a percentage (x100)</li> </ul>
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification of suppliers and registered addresses is captured correctly on Central Supplier Database and BAS System
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	All the five corridors (North, Central, South, East and West)
Calculation Type	Cumulative (Year to date)
Reporting Cycle	Quarterly progress report against the annual target
Desired Performance	Meeting the target of 30% preferential procurement spend on enterprises that are: Township-based
Indicator Responsibility	Chief Financial Officer

## PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

### SUBPROGRAMME - Strategic Human Resources:

Indicator Title 2.1	<b>Number of reports on SHERQ management</b>
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 style="list-style-type: none"> <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 on SHERQ management
Means of verification	Biannual reports on SHERQ management
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
Desired Performance	Biannual reports on SHERQ management
Indicator Responsibility	DDG: Institutional Development, Service Delivery and Integrity Management

<b>Indicator Title</b> <b>2.2</b>	<b>Number of officials from targeted groups capacitated through empowerment programmes in GPG Departments</b>
<b>Definition</b>	<p>The indicator seeks to provide quantitative progress with regard to number of officials from targeted groups (women and persons with disabilities) who are capacitated by Office of the Premier to overcome barriers and advance at the workplace in GPG Departments</p> <ul style="list-style-type: none"> <li>• Empowerment programmes include but not limited to training, mentoring, coaching and peer-group support initiatives</li> <li>• Barriers refer to conditions such as prejudice, harassment, exclusion and other forms of unfair discrimination experienced by women at the workplace by virtue of their identity</li> </ul>
<b>Source of data</b>	Programme Progress Reports
<b>Method of Calculation / Assessment</b>	Quantitative- Simple count on the Number of officials from targeted groups capacitated through empowerment programmes in GPG Departments
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Programme participation report</li> <li>• Attendance register</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Available budget for all planned interventions</li> <li>• Cooperation from GCRA</li> <li>• Attendance and participation by targeted groups from all GPG Departments</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Women</li> <li>• People with disabilities</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Not Applicable</li> </ul>
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired Performance</b>	500 officials from targeted groups capacitated through empowerment programmes in GPG Departments
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Integrity Management

<b>Indicator Title</b> <b>2.3</b>	<b>Number of reports on culture change interventions implemented in GPG departments</b>
<b>Definition</b>	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
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Surveys results on culture change</li> <li>• GPG department reports</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on culture change interventions implemented by GPG departments
<b>Means of verification</b>	Reports on culture change interventions implemented by GPG departments
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• GPG departments will participate and complete survey questionnaires and implement the recommended interventions</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Biannual
<b>Desired Performance</b>	Biannual reports on culture change interventions implemented by GPG departments
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Integrity Management

<b>Indicator Title</b> <b>2.4</b>	<b>Number of progress reports on the status of Discipline Case Management System for GPG departments</b>
<b>Definition</b>	The indicator reports on progress pertaining to the status of the Discipline Case Management System for GPG departments
<b>Source of data</b>	Progress reports on Discipline Case Management System based on the roll out and implementation of the recommendations of the approved PME Evaluation study report
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on number of reports on the status of Discipline Case Management System for GPG departments
<b>Means of verification</b>	Reports on progress on the status of the Discipline Case Management System for GPG departments

<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• PME facilitates workshops with all relevant stakeholders for the development and implementation of the Evaluation study change management plan</li> <li>• Commitment and buy in from all relevant stakeholders and Executive Management for the development of an automated ER case management system for GPG</li> <li>• Resource availability</li> <li>• Budget availability from E-Gov</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Biannual
<b>Desired Performance</b>	Biannual progress reports on the status of Discipline Case Management System for GPG departments
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Integrity Management

<b>Indicator Title</b> <b>2.5</b>	<b>Number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension</b>
<b>Definition</b>	Reports produced on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
<b>Source of data</b>	Validated FOSAD reports submitted by GPG departments
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on a number of reports on compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• FOSAD reports validated by HODs</li> <li>• Report on compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Data provided by GPG departments is updated, correct and reliable</li> <li>• GPG departments comply with HOD Resolutions in relation to precautionary suspensions</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly (report performance of the previous quarter retrospectively)
<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
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Integrity Management

<b>Indicator Title</b> <b>2.6</b>	<b>Number of reports on the status of GPG departments staff establishment</b>
<b>Definition</b>	The report measures the status of GPG Department staff establishment structures
<b>Source of data</b>	PERSAL establishment report
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on the status of GPG departments staff establishment
<b>Means of verification</b>	PERSAL Establishment Report
<b>Assumptions</b>	Complete and accurate information from the PERSAL System is available
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on the status of GPG departments staff establishment
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Integrity Management

<b>Indicator Title</b> 2.7	<b>Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs</b>
<b>Definition</b>	Reports produced on the level of compliance by GPG departments in relation to the implementation of the PMDS Policy Framework for all employees
<b>Source of data</b>	<ul style="list-style-type: none"> <li>GPG departments PMDS reports</li> <li>MPSA directives on PMDS for all employee levels</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
<b>Means of verification</b>	Two reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs produced in Q4
<b>Assumptions</b>	Data from GPG departments is updated, correct and reliable
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Bi-annual
<b>Desired Performance</b>	Bi-annual reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Integrity Management

<b>Indicator Title</b> 2.8	<b>Number of reports on the implementation of the departmental HRD plans</b>
<b>Definition</b>	The indicator will report on the progress pertaining to the implementation of the departmental HRD plans
<b>Source of data</b>	GPG departments and GCRA training reports
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports produced on the implementation of the departmental HRD plans
<b>Means of verification</b>	Two reports on the implementation of the departmental HRD plans
<b>Assumptions</b>	That GPG departments and GCRA submit updated and correct training data
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Bi-annual
<b>Desired Performance</b>	Bi-annual reports on the implementation of the departmental HRD plans
<b>Indicator Responsibility</b>	DDG: Institutional Development, Service Delivery and Integrity Management

#### SUBPROGRAMME - Information Communication Technology:

<b>Indicator Title</b> 2.9	<b>Percentage uptime on WAN links</b>
<b>Definition</b>	To record the uptime of the Wide Area Network (WAN) links that connect from the Gauteng Broadband Network (GBN) to the Office of the Premier
<b>Source of data</b>	Monthly WAN reports from GBN
<b>Method of Calculation / Assessment</b>	<p>Quantitative - Calculation:</p> <ul style="list-style-type: none"> <li><b>Numerator:</b> Monthly uptime of WAN connections to the OoP as defined in the WAN reports from GBN (Downtime of X hours is converted to minutes and subtracted from the total minutes for the month. This then represents the numerator)</li> <li><b>Denominator:</b> Total monthly uptime of WAN connections available as defined in the WAN reports from GBN (For a 30-day month, the minutes are 43200, for a 31-day month the minutes are 44640)</li> <li><b>Expressed as a percentage (x100)</b> (OoP has 3 sites - Premier's residence, 1 Central Place and Turbine Hall this is multiplied by 3. The total uptime is therefore (30 days x 3 sites = 129600 minutes) and (31 days x 3 sites = 133 900)</li> </ul>
<b>Means of verification</b>	Approved report on the number of breaks in WAN transmission
<b>Assumptions</b>	That there is no breakage in the fibre cable, and/or no breakage in SEACOM undersea cables
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable

<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative (report performance of each quarter separately)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	99% uptime on WAN links
<b>Indicator Responsibility</b>	DDG: Corporate Management

#### SUBPROGRAMME - Communication Services:

<b>Indicator Title</b> 2.10	<b>Number of research studies commissioned</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Assessment of perceptions towards the Gauteng Provincial Government amongst residents of the Gauteng City Region</li> <li>The percentage of respondents who feel they are informed about government programmes/policies; respondents who feel that government is responsive; and residents who feel meaningfully engaged</li> <li>To assess how residents want to be engaged; on which channels they want to be responded to and how they prefer to receive government information</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Technical field reports</li> <li>Raw data in Microsoft Excel format</li> <li>Surveys and questionnaires</li> <li>Focus group discussions</li> <li>In-depth Interviews</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative – Simple count on the number of research studies commissioned
<b>Means of verification</b>	Final report on each research study commissioned
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>That the budget for this project remains allocated</li> <li>The entire tender process is completed on time</li> <li>Approval by DAC and Treasury</li> <li>Service provider appointed can deliver</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Reports to indicate on disaggregation of beneficiaries
<b>Spatial Transformation (where applicable)</b>	All 5 corridors of Gauteng
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Three (3) research studies commissioned
<b>Indicator Responsibility</b>	DDG: Provincial Communication Services

<b>Indicator Title</b> 2.11	<b>Number of programmes to market the Gauteng City Region implemented</b>
<b>Definition</b>	To use several programmes to promote Gauteng as a preferred destination for bidding and hosting
<b>Source of data</b>	Report from responsible Gauteng Provincial Government agencies who bid and host various marketing programmes
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of programmes to market the Gauteng City Region implemented
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Reports on programmes to market the Gauteng City Region</li> <li>Plans and implementation of programmes</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Budget is provided to market Gauteng</li> <li>Gauteng Provincial Government agencies mandated to market Gauteng, collaborate and work together</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Four (4) programmes to market the Gauteng City Region implemented
<b>Indicator Responsibility</b>	DDG: Provincial Communication Services



Indicator Title 2.12	Number of benchmarks conducted
Definition	To conduct a benchmarking research on best practices on countries/ city regions
Source of data	Published case studies, websites, strategies and plans
Method of Calculation / Assessment	Quantitative – Simple count on the number of benchmarks conducted
Means of verification	Reports on benchmarks conducted
Assumptions	<ul style="list-style-type: none"> <li>Human resources availability</li> <li>Budget available to conduct benchmark studies</li> </ul>
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Four (4) benchmarks conducted
Indicator Responsibility	DDG: Provincial Communication Services

#### SUBPROGRAMME - Service Delivery Interventions:

Indicator Title 2.13	Percentage of registered GOGTA CDW's using the CRM system
Definition	This indicator seeks to ensure that registered COGTA CDWs who utilise the CRM system to create service delivery cases on the ground
Source of data	Microsoft CRM Dynamics
Method of Calculation / Assessment	Quantitative – Calculation: <ul style="list-style-type: none"> <li><b>Numerator:</b> Number of registered COGTA CDWs using the CRM System</li> <li><b>Denominator:</b> Total number of registered COGTA CDWs given access to the CRM System</li> <li><b>Expressed as a percentage</b> (x100)</li> </ul>
Means of verification	Power BI reports
Assumptions	Registered COGTA CDWs are provided with the tools of trade and are using the CRM system
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	CDWs operating in all 5 corridors of Gauteng
Calculation Type	Cumulative (Year-to-date) since inception 2020/21
Reporting Cycle	Quarterly
Desired Performance	85% of registered COGTA CDWs using the CRM system
Indicator Responsibility	DDG: Corporate Management

Indicator Title 2.14	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 on 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	<ul style="list-style-type: none"> <li>Cases will be lodged on the CRM System</li> <li>Functional CRM System at all times</li> </ul>
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)

<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System
<b>Indicator Responsibility</b>	DDG: Corporate Management

<b>Indicator Title</b> 2.15	<b>Number of reports on household, community and ward profiles conducted in the priority wards</b>
<b>Definition</b>	Report details the profile of household, community and wards in the priority wards (priority wards report received from DSD and OoP GIS system)
<b>Source of data</b>	Microsoft CRM Dynamics and Power BI reports
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on household, community and ward profiles conducted in the priority wards
<b>Means of verification</b>	Reports on household, community and ward profiles conducted in the priority wards
<b>Assumptions</b>	The profiling conducted provides a true reflection of the priority wards
<b>Disaggregation of Beneficiaries (where applicable)</b>	Reports to indicate on disaggregation of beneficiaries
<b>Spatial Transformation (where applicable)</b>	All 5 corridors of Gauteng
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards
<b>Indicator Responsibility</b>	DDG: Corporate Management

<b>Indicator Title</b> 2.16	<b>Number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier</b>
<b>Definition</b>	Report on interventions put in place to avert potential service delivery marches and protests
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Minutes from engagements with pressure groups and GCR departments</li> <li>Memorandum</li> <li>Email correspondence</li> <li>Telephonic correspondence, such as texts</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier
<b>Means of verification</b>	Reports on interventions implemented to prevent potential protests directed to the Office of the Premier
<b>Assumptions</b>	Cooperation of Stakeholders to engage on planned interventions
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	All 5 corridors of Gauteng
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier
<b>Indicator Responsibility</b>	DDG: Corporate Management

<b>Indicator Title</b> 2.17	<b>Number of reports on interventions implemented on rapid response cases received</b>
<b>Definition</b>	Report on interventions put in place to address high priority cases
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Minutes from engagements with stakeholders</li> <li>Email correspondence</li> <li>Minutes</li> <li>Telephonic correspondence, such as texts</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports produced on interventions implemented on rapid response cases received
<b>Means of verification</b>	Reports on interventions implemented on rapid response cases received
<b>Assumptions</b>	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
Desired Performance	Four (4) quarterly reports on interventions implemented on rapid response cases received
Indicator Responsibility	DDG: Corporate Management

## PROGRAMME 3: POLICY AND GOVERNANCE

### SUBPROGRAMME - GEYODI and MVO:

Indicator Title 3.1	<b>Number of reports on the analysis of the GPG wide procurement spend on enterprises owned by targeted groups</b>
Definition	Report on the percentage of procurement spend of all GPG departments and agencies, reflecting achievement of: <ul style="list-style-type: none"> <li>• People with Disabilities - 7%</li> <li>• Women-owned - 40%</li> <li>• Youth - 15%</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Gauteng Provincial Treasury data on payments and financial reports from Central Supplier Database (CSD) and Gauteng Supplier Database</li> <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 style="list-style-type: none"> <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> <li>• That Gauteng Provincial Treasury and CFOs of all GPG departments comply and supply source data</li> </ul>
Disaggregation of Beneficiaries (where applicable)	B-BBEE and the percentage of procurement spend per period be disaggregated to business owners: <ul style="list-style-type: none"> <li>• 40% Women</li> <li>• 15% Youth</li> <li>• 7% People with Disabilities</li> </ul>
Spatial Transformation (where applicable)	All 5 corridors of Gauteng
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly (report performance of the previous quarter retrospectively)
Desired Performance	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 3.2	<b>Number of reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments</b>
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 style="list-style-type: none"> <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 on the implementation of Gender-based Violence Provincial Action Plan by GPG departments
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 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 implementation of Gender-based Violence Provincial Action Plan by GPG departments
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services
<b>Indicator Title 3.3</b>	<b>Number of reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups</b>
<b>Definition</b>	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)
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Reports on the alignment of targeted groups programmes from GPG departments</li> <li>• Department sector policies</li> <li>• Departmental Strategic Plans and Annual Performance Plans</li> <li>• Provincial policies</li> <li>• Budget</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on the alignment of Departmental sector policies, programmes and budget to the provincial transformation policies
<b>Means of verification</b>	Quarterly reports on the alignment of Departmental sector policies, programmes and budget to the provincial Transformation policies to advance the rights of targeted groups
<b>Assumptions</b>	GPG departments compile accurate and timely reports
<b>Disaggregation of Beneficiaries (where applicable)</b>	Targeted groups as defined in the provincial policies to advance the rights of targeted groups (GEYODI & MVO)
<b>Spatial Transformation (where applicable)</b>	All 5 corridors of Gauteng
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	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
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title 3.4</b>	<b>Number of reports on the compliance of GPG departments to the Military Veteran Action Plan</b>
<b>Definition</b>	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
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Military Veteran Action Plan</li> <li>• Departmental APP's and quarterly reports as submitted to the Office of the Premier</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports produced on the compliance of GPG departments to the Military Veteran Action Plan
<b>Means of verification</b>	Quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan
<b>Assumptions</b>	GPG departments compile accurate and timely reports
<b>Disaggregation of Beneficiaries (where applicable)</b>	Military veterans
<b>Spatial Transformation (where applicable)</b>	All 5 corridors of Gauteng
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

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

Indicator Title 3.5	Number of reports on the implementation of the Tshepo 1 Million Programme
<b>Definition</b>	<p>The reports detail the consolidated progress of GPG departments in terms of the implementation of the T1M Programme, including the following components:</p> <ul style="list-style-type: none"> <li>• Number of young people age 18–35 that are non-matriculants, not in school or in any form of employment or training touched by the Tshepo 1 Million Programme</li> <li>• Pathways to Earning: A skills/opportunity delivered through multiple channels that enable young people to access employment or self-employment</li> <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> <li>• Number of young people that will go through the EPWP programme sourced through Tshepo 1 Million with an IRM (Installation, Repairs and Maintenance) focus</li> <li>• Online learning delivered in-schools for grade 10 – 12</li> <li>• Computer-based learning</li> </ul> <p>The role of the OoP is to coordinate and consolidate reports on the implementation of the Tshepo 1 Million Programme (T1M) by GPG departments</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Quarterly progress reports from GPG departments tasked with implementing the T1M Programme</li> <li>• The Harambee Youth Employment Accelerator Technology Platform, which serves as the Tshepo 1 Million Clearinghouse</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of number of reports on the implementation of the Tshepo 1 Million Programme
<b>Means of verification</b>	Quarterly consolidated reports on the implementation of the Tshepo 1 Million Programme
<b>Assumptions</b>	GPG departments and implementing agents compile accurate timely performance reports
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• The programme focuses on most deprived areas of Gauteng City Region, across the 5 development corridors</li> <li>• Currently, due to the nature of economic activities, this happens mostly in metro areas as more beneficiaries are coming from there</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Four (4) quarterly reports on the implementation of the Tshepo 1 Million Programme
<b>Indicator Responsibility</b>	Head; Policy, Research and Advisory Services

**SUBPROGRAMME - Intergovernmental Relations:**

Indicator Title 3.6	Number of analysis reports on intergovernmental relations
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Analysis report to support the Priorities of the 6th Administration and the GGT2030 Plan</li> <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>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Submitted reports from the implementing departments</li> <li>• Executive Council decisions and Premier's Coordination Forum decisions (acting on the AG's request shall be referred to the Cabinet Secretariat)</li> <li>• MEC/MMC Forum submitted reports</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of analysis reports produced on intergovernmental relations
<b>Means of verification</b>	Biannual reports in the implementation on intergovernmental relations
<b>Assumptions</b>	GPG departments and implementing agents compile accurate and timely performance reports
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Biannual
<b>Desired Performance</b>	Biannual analysis reports in the implementation on intergovernmental relations
<b>Indicator Responsibility</b>	DDG: Executive Support and Stakeholder Management

<b>Indicator Title</b> 3.7	<b>Number of reports on the collaboration with Africa and the world</b>
<b>Definition</b>	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
<b>Source of data</b>	Progress reports from relevant departments and agencies
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of reports produced on the collaboration with Africa and the world
<b>Means of verification</b>	Biannual reports on the collaboration with Africa and the world
<b>Assumptions</b>	Departments and agencies submit accurate and timely information
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Biannual
<b>Desired Performance</b>	Biannual reports on the collaboration with Africa and the world
<b>Indicator Responsibility</b>	DDG: Executive Support and Stakeholder Management

<b>Indicator Title</b> 3.8	<b>Number of engagement sessions with stakeholders</b>
<b>Definition</b>	Engagements identified and supported with stakeholders including departments, agencies, as recommended through Executive Authorities (Director-General and the Premier)  <ul style="list-style-type: none"> <li>• <b>Stakeholder:</b> A group that has a clearly defined and GDED programmes and mandate</li> </ul>
<b>Source of data</b>	Reports on engagements identified and supported
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of engagement sessions with stakeholders
<b>Means of verification</b>	Approved reports on engagement sessions with stakeholders
<b>Assumptions</b>	The recommended engagements will be approved
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Biannual
<b>Desired Performance</b>	Biannual engagement sessions with stakeholders
<b>Indicator Responsibility</b>	DDG: Executive Support and Stakeholder Management

<b>Indicator Title</b> 3.9	<b>Number of strategic regional level structured engagements</b>
<b>Definition</b>	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, the diplomatic community and strategic partners, with structured programmes and defined outcomes from the engagements
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Sub-regional governments (provinces) identified and approved</li> <li>• EXCO memos and approved actions</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of strategic regional level structured engagements conducted
<b>Means of verification</b>	Strategic regional level structured engagement report for each engagement
<b>Assumptions</b>	Sub-regional Government Plan will be approved, and implementation occurs as planned
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable



Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Four (4) strategic regional level structured engagements conducted
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

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

Indicator Title 3.10	<b>Number of reports on GPG compliance risk assessment on ethics and anti-corruption legislation and policy prescripts</b>
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 style="list-style-type: none"> <li>Assessment of the State of Integrity in GPG (Public Service Commission)</li> <li>Computer audits by Gauteng Audit Services</li> <li>Reports by the Chapter 9 institutions</li> <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
Desired Performance	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 3.11	<b>Percentage of reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised</b>
Definition	The indicator seeks to report on the number of fraud and corruption allegations that are investigated and the forensic investigations that have been finalised reported from the NACH (National Anti-corruption Hotline)
Source of data	Provincial Forensic Audit database
Method of Calculation / Assessment	Quantitative – Calculation: <ul style="list-style-type: none"> <li><b>Numerator:</b> Number of forensic investigations finalised (since inception 2014/2015)</li> <li><b>Denominator:</b> Total number of cases reported (since inception 2014/2015)</li> <li><b>Expressed as a percentage</b> (x100)</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Finalised forensic investigation reports</li> <li>NACH report</li> <li>Lead Assessment Report</li> </ul>
Assumptions	Allegations of fraud and corruption will be reported at the National Anti-Corruption Hotline
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year to date (since inception 2014/2015)
Reporting Cycle	Quarterly
Desired Performance	80% reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised
Indicator Responsibility	DDG: Institutional Development Support and Integrity Management

Indicator Title 3.12	<b>Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation</b>
Definition	The indicator seeks to report on the cases recommended for criminal investigation to the law enforcement agencies

Source of data	<ul style="list-style-type: none"> <li>Analysis of the finalised forensic investigation reports</li> <li>Provincial Forensic Audit database</li> </ul>
Method of Calculation / Assessment	Quantitative - Calculation: <ul style="list-style-type: none"> <li><b>Numerator:</b> Number of cases reported to the law enforcement agencies for criminal investigation</li> <li><b>Denominator:</b> Total number of fraud and corruption cases recommended for criminal investigation</li> <li><b>Expressed as a percentage</b> (x100)</li> </ul>
Means of verification	Analysed 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
Desired Performance	80% fraud and corruption cases reported to the law enforcement agencies for criminal investigation
Indicator Responsibility	DDG: Institutional Development Support and Integrity Management

Indicator Title 3.13	<b>Number of reports on value of assets lost through financial misconduct and economic crimes reported</b>
Definition	The report will detail an analysis of annual improvement in value of assets, lost through financial misconduct and economic crimes, reported <ul style="list-style-type: none"> <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	<ul style="list-style-type: none"> <li>Departmental financial misconduct reports</li> <li>Departmental annual financial statements</li> <li>Forensic investigation reports</li> </ul>
Method of Calculation / Assessment	Quantitative - Simple count on number of reports on 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
Desired Performance	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 3.14	<b>Number of approved Fraud Detection Review reports issued</b>
Definition	Conducting of Fraud Detection Review on key fraud risks identified during the fraud risk assessment and on high value transactions (invoice payments from 1 million and above)
Source of data	Fraud Risk Register of GPG Department, 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
Assumptions	Effective and functioning Provincial Forensic Audits Unit
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable

Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Eleven (11) approved 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 3.15	<b>Number of reports on decision matrixes produced for Executive Council cycle of meetings</b>
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 produced 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
Desired Performance	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

Indicator Title 3.16	<b>Number of analysis reports on questions posed in the Legislature developed</b>
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	<ul style="list-style-type: none"> <li>Departments will submit Legislature Questions to the Leader of Government Business</li> <li>Receipt of question papers from the Legislature</li> </ul>
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Biannual
Desired Performance	Two (2) analysis reports on questions posed in the Legislature developed
Indicator Responsibility	DDG: Executive Support and Stakeholder Management

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

Indicator Title 3.17	<b>Number of reports on Rand value of net new investment facilitated</b>
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	<ul style="list-style-type: none"> <li>Letters of commitment</li> <li>Investment Project Documents stipulating value of commitment (initial letter of intent and any subsequent proof of spending)</li> </ul>

<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports produced on the Rand value of net new investment facilitated
<b>Means of verification</b>	Two reports on the Rand value of net new investment facilitated
<b>Assumptions</b>	Commitments made in legally binding letters of intent represent genuine economic and financial capacity on the part of the investor
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative Year-end
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired Performance</b>	Bi- annual reports on Rand value of net new investment
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b> 3.18	<b>Number of Regional Master Plans completed</b>
<b>Definition</b>	The number of integrated plans (economic and infrastructural) completed with a focus on achieving economic growth and job creation on a regional scale
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Socio-economic assessment of regional nodes</li> <li>Key development principles for each regional node</li> <li>Human settlement precinct plans</li> <li>Final Spatial and Economic Master Plan</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of regional master plans completed
<b>Means of verification</b>	One (1) Regional Master Plan document completed
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Detailed relevant information/data that provides an accurate status quo of each regional node</li> <li>Available budget to conclude comprehensive master plan for each node</li> <li>Service providers are competent</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	one (1) Regional Master Plan completed (N12 Masingita)
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b> 3.19	<b>Number of reports on repositioning the GCR Energy Security Office</b>
<b>Definition</b>	Report on the repositioning of the GCR Energy Security Office. In the financial year 2022/23, 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
<b>Source of data</b>	Internal process documents and associated project documents demonstrating attainment of milestones
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on repositioning of the GCR Energy Security Office
<b>Means of verification</b>	Two reports on repositioning of the GCR Energy Security Office
<b>Assumptions</b>	Internal process documents can be corroborated by further process evidence
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative Year end
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired Performance</b>	Bi-annual reports on repositioning the GCR Energy Security Office
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b> 3.20	<b>Number of research studies conducted as per approved research agenda</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The indicator aims at providing policy-relevant research studies to inform policy making and learning, evidence informed decision-making and reviews. Further, the research must assist in the achievement of the GGT2030 Priorities</li> <li>The research agenda is informed by GGT2030 priorities including the policy narrative</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Research agenda</li> <li>GGT 2030</li> <li>Evidence Map</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the of research studies conducted as per approved research agenda
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Two research studies conducted as per approved research agenda</li> <li>Research report outlining research studies conducted as per approved research agenda</li> </ul>
<b>Assumptions</b>	Availability of resources
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired Performance</b>	Two research studies conducted as per approved research agenda
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b> 3.21	<b>Number of reports on the application of Socio-Economic Impact Assessment System (SEIAS)</b>
<b>Definition</b>	Socio-Economic Impact Assessment System (SEIAS) as a policy making tool is utilised to assess the impacts (both positive and negative), as well as costs and benefits of introduced and existing public policies, regulations, legislation and other high impact proposals aligned to GGT 2030
<b>Source of data</b>	SEIAS reports submitted by departments including related public policies, legislation and regulations
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports on the application of Socio-Economic Impact Assessment System (SEIAS)
<b>Means of verification</b>	Two Approved reports on the application of Socio-Economic Impact Assessment System (SEIAS)
<b>Assumptions</b>	Departments capable to conduct high quality SEIA reports and submit to Policy Unit for assessment and certification
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Bi-annual
<b>Desired Performance</b>	Bi-annual reports on the application of Socio-Economic Impact Assessment System (SEIAS)
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

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

<b>Indicator Title</b> 3.22	<b>Number of Midterm reviews on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster</b>
Not applicable for 2022/23	

<b>Indicator Title</b> 3.23	<b>Number of progress reports against targets in the Delivery Agreements in the Governance and Planning Cluster</b>
<b>Definition</b>	The DSU will compile quarterly progress reports for each department to assess progress towards achieving targets included in the Delivery Agreements for each department
<b>Source of data</b>	Department progress reports
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of progress reports against targets in the Delivery Agreements in the Governance and Planning Cluster

<b>Means of verification</b>	Approved reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster
<b>Assumptions</b>	Departments provide accurate and timeous progress reports
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly (report performance of the previous quarter retrospectively)
<b>Desired Performance</b>	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b> <b>3.24</b>	<b>Number of Midterm reviews on Delivery Agreements between Premier and each MEC in the Economic Cluster</b>
<b>Not applicable for 2022/23</b>	

<b>Indicator Title</b> <b>3.25</b>	<b>Number of progress reports against targets in the Delivery Agreements in the Economic Cluster</b>
<b>Definition</b>	The DSU will compile quarterly progress reports for each department to assess progress towards achieving targets included in the Delivery Agreements for each department
<b>Source of data</b>	Department progress reports
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of reports submitted on progress against targets in the Delivery Agreements in the Economic cluster
<b>Means of verification</b>	Approved reports on progress against targets in the Delivery Agreements in the Economic Cluster
<b>Assumptions</b>	Departments provide accurate and timeous progress reports
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly (report performance of the previous quarter retrospectively)
<b>Desired Performance</b>	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Economic Cluster
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b> <b>3.26</b>	<b>Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Social Cluster</b>
<b>Not applicable for 2022/23</b>	

<b>Indicator Title</b> <b>3.27</b>	<b>Number of progress reports against targets in the Delivery Agreements in the Social Cluster</b>
<b>Definition</b>	The DSU will compile quarterly progress reports for each department to assess progress towards achieving targets included in the Delivery Agreements for each department
<b>Source of data</b>	Department progress reports
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of progress reports against targets in the Delivery Agreements in the Social Cluster
<b>Means of verification</b>	Approved reports on progress against targets in the Delivery Agreements in the Social Cluster
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Report signed off by the Head of the DSU</li> <li>Departments provide accurate and timeous progress reports</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)



<b>Reporting Cycle</b>	Quarterly (report performance of the previous quarter retrospectively)
<b>Desired Performance</b>	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

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

<b>Indicator Title</b> 3.28	<b>Number of monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The indicator refers to the monitoring reports on the implementation of AG audit action plans to address the audit findings on predetermined objectives. It seeks to assist the departments to achieve improved audit outcomes on predetermined objectives and thus improve governance</li> <li>The departments with material audit findings from AG audit of predetermined objectives for the 2021/22 financial year will be prioritised during the year under review (i.e. 2022/23). The departments' 2021/22 Audit reports will be used to determine those departments to be prioritised for the 2022/23 financial year</li> </ul>
<b>Source of data</b>	Departmental AG audit action plans and the progress reports on the implementation of the Audit Action Plan on predetermined objectives
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments
<b>Means of verification</b>	Monitoring reports on the implementation of AG audit action plans to address audit findings on predetermined objectives
<b>Assumptions</b>	Departments will have the approved audit action plans and report on progress on the implementation thereof
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly (Quarter 3 and 4)
<b>Desired Performance</b>	Two (2) monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b> 3.29	<b>Number of analysis reports on alignment of annual performance plans for GPG departments</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>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.</li> <li>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</li> </ul>
<b>Source of data</b>	Departmental 2023/24 draft annual performance plans
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count on the number of analysis reports on alignment of annual performance plans for GPG departments
<b>Means of verification</b>	APP assessment reports
<b>Assumptions</b>	Departments will submit 2023/24 annual performance plans as per the requirements of the Revised Framework for Strategic Plans and Annual Performance Plans
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual (at the end of the 4 <sup>th</sup> Quarter)
<b>Desired Performance</b>	One (1) analysis report on alignment of Annual Performance Plan 2023/24 for GPG departments

<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services
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<b>Indicator Title</b>	<b>Number of provincial evaluation plans developed</b>
3.30	
<b>Definition</b>	Annual three-year rolling Provincial Evaluation Plan (PEP) developed for implementation in the following year
<b>Source of data</b>	Provincial Evaluation Plan document
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count, and verification, of rolling annual three-year Provincial Evaluation Plan developed by Q4 for the following year
<b>Means of verification</b>	One (1) provincial evaluation plan developed
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Concept notes on proposed evaluations from provincial departments</li> <li>• Approval by Head of PRAS</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	One (1) provincial evaluation plan developed
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of evaluation studies undertaken</b>
3.31	
<b>Definition</b>	Evaluation studies conducted and evaluation reports produced
<b>Source of data</b>	Evaluation study reports
<b>Method of Calculation / Assessment</b>	Quantitative - Simple count of the number of evaluation studies undertaken
<b>Means of verification</b>	Evaluation studies undertaken
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Timely appointment of service providers</li> <li>• Evaluation capacity</li> <li>• Budget</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Two (2) evaluation studies undertaken
<b>Indicator Responsibility</b>	Head: Policy Research and Advisory Services

<b>Indicator Title</b>	<b>Number of midterm reports produced</b>
3.32	
Not applicable for 2022/23	

Indicator Title	Percentage of key community-wide service delivery commitments tracked for progress
3.33	
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 / Assessment	Quantitative - Calculation: <ul style="list-style-type: none"> <li>• <b>Numerator:</b> Number of community-wide service delivery commitments being tracked for progress in the period</li> <li>• <b>Denominator:</b> Total number of community-wide service delivery commitments</li> <li>• <b>Expressed as a percentage</b> (x100)</li> </ul>
Means of verification	Monitoring reports on progress against commitments; onsite and desktop verification
Assumptions	<ul style="list-style-type: none"> <li>• Accurate reports from departments and municipalities</li> <li>• Sufficient resources to undertake the task</li> </ul>
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
Desired Performance	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
3.34	
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 underperformance
Means of verification	<ul style="list-style-type: none"> <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
Desired Performance	Three hundred and ten (310) improvement plans facilitated in areas of underperformance
Indicator Responsibility	Head: Policy Research and Advisory Services

# ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

## ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The process to develop this 2022/23 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 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.





## **GAUTENG PROVINCE**

OFFICE OF THE PREMIER  
REPUBLIC OF SOUTH AFRICA