



OFFICE OF THE PREMIER

ANNUAL REPORT 2021/2022



GAUTENG PROVINCE

OFFICE OF THE PREMIER
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER





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A TRIBUTE TO THABO MASEBE

25 August 1964 - 18 April 2022

Thabo Masebe, was the Deputy Director General: Provincial Communication Services and the Acting Director General. He was an outstanding public servant who performed his duties with diligence and commitment. He was honest and ethical public servant who was highly regarded as reliable, thorough, always patient, calm and incorruptible.

As a seasoned government communicator, he believed that if that "if we want to build trust with the public, we must be honest and frank. When government has gotten it wrong, we must always admit we've gotten it wrong."

Go well Thabo Masebe. Go well good public servant. Your journey is a fulfilled one. You gave the people of South Africa the best that you had. Kha vha egele nga mulalo, Makovhagaqa! Gumani nga nhe ni vhuye, phaandja hanga a hu tsheena muhwe!





PART A GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2 LIST OF ABBREVIATIONS/ACRONYMS

A

4IR	4 th Industrial Revolution
AFU	Asset Forfeiture Unit
ANC	African National Congress
AGSA	Auditor-General of South Africa
AIDC	Alternative Information & Development Centre
APP	Annual Performance Plan
AU	African Union

B

B-BBEE	Broad-Based Black Economic Empowerment
BEEI	Basic Education Employment Initiative
BMT	Broad Management Team
BPESA	Business Process Enabling South Africa

C

CBO	Community Based Organisation
CDW	Community Development Worker
CFO	Chief Financial Officer
CIC	Central Information Centre
COGTA	Department of Co-operative Governance and Traditional Affairs
COID	Compensation of Injuries on Duty
CRM	Citizen Relationship Management

D

DBSA	Development Bank of South Africa
DCS	Department of Community Safety
DDG	Deputy Director-General
DDM	District Development Model
DED	Department of Economic Development
DG	Director-General
DID	Department of Infrastructure Development
DoL	Department of Labour
DoH	Department of Health
DPSA	Department of Public Service and Administration
DRT	Department of Roads and Transport
DSD	Department of Social Development
DSU	Delivery Support Unit
DTIC	Department of Trade, Industry and Competition
DWYPD	Department of Women, Youth and Persons with Disabilities

E

EA	Executive Authority
ECD	Early Childhood Development
EE	Employment Equity
E-GOV	Department of E-Government
EHWP	Employee Health and Wellness Programme
EMT	Executive Management Team
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme



	EU	European Union
	EXCO	Executive Committee / Executive Council
F	FBO	Faith Based Organisation
	FSDM	Frontline Service Delivery Monitoring
	FSPAPP	Framework for Strategic Planning and Annual Performance Plans
	FY	Financial Year
G	GAC	Gauteng Aids Council
	GBS	Global Business Services
	GBV	Gender-based violence
	GBVF	Gender Based Violence and Femicide
	GCR	Gauteng City Region
	GCRA	Gauteng City Region Academy
	GCRO	Gauteng City Region Observatory
	GDE	Gauteng Department of Education
	GDARD	Gauteng Department of Agriculture and Rural Development
	GEAC	Gauteng Ethics Advisory Council
	GEYODI	Gender, Youth and People with Disabilities
	GGDA	Gauteng Growth and Development Agency
	GHS	Gauteng Department of Human Settlements
	GIDZ	Gauteng Industrial Development Zone
	GIS	Geographic Information System
	GMIP	Gauteng Municipal Integrity Project
	GPG	Gauteng Provincial Government
	GPL	Gauteng Provincial Legislature
	GPT	Gauteng Provincial Treasury
H	HCT	HIV Counselling and Testing
	HDI	Historically Disadvantaged Individual
	HIV	Human Immunodeficiency Virus
	HoD	Head of Department
	HPCSA	Health Professions Council of South Africa
	HPM	Health and Productivity Pillar
	HR	Human Resources
	HRD	Human Resource Development
I	ICT	Information and Communication Technology
	IGR	Intergovernmental Relations
	IHR	Internal Human Resources
	IOD	Injury on Duty
	IR	Intergovernmental Relations
	IT	Information Technology
K	KIMA	Knowledge and Information Management Systems
L	LGBTIQA+	Lesbian, gay, bisexual, transgender, intersex, queer/questioning, asexual
	LGELI	Local Government Ethical Leadership Initiative





M	MEC	Member of the Executive Council
	Metro	Metropolitan
	MINMEC	Ministers and Members of Executive Council
	MoA/U	Memorandum of Agreement/Understanding
	MPSA	Minister for Public Service and Administration
	MRM	Moral Regeneration Movement
	MTR	Midterm Review Report
	MTSF	Medium Term Strategic Framework
N	MVO	Military Veterans Organisations
	NACH	National Anti-Corruption Hotline
	NBI	National Business Initiative
	NCGBVF	National Council on Gender Based Violence and Femicide
	NDP	National Development Plan
	NIOH	National Institute for Occupational Health
	NPAC	National Programme of Action for Children
	NSG	National School of Government
O	NYDA	National Youth Development Agency
	OCPOL	Oversight Committee on the Office of the Premier and Legislature
	OHASIS	Occupational Health and Safety Information System
	OHS	Occupational Health and Safety
	OoP	Office of the Premier
	OSD	Occupation Specific Dispensation
P	PAAP	Post Audit Action Plan
	PEP	Provincial Evaluation Plan
	PDMCC	Provincial Disaster Management Command Centre
	PFMA	Public Finance Management Act
	PMDS	Performance Management and Development System
	PME	Planning, Monitoring and Evaluation
	PMO	Project Management Office
	PPE	Personal Protective Equipment
	PPP	Public-Private Partnership
	PRT	Professional Resources Team
	PSA	Public Service Act
	PSCBC	Public Service Commission Bargaining Council
	PSM	Public Service Month
	PWD	People with Disability
Q	Q	Quarter
	QoL	Quality of Life
R	R&D	Research and Development
	RMC	Risk Management Committee
	RRTT	Rapid Response Task Team
S	SAIOH	South African Institute for Occupational Hygiene
	SALGA	South African Local Government Association



SANAC	South African National AIDS Council
SANEF	South African National Editors' Forum
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDGs	Sustainable Development Goals
SEZ	Special Economic Zone
SHERQ	Safety, Health, Environmental, Risk and Quality
SIDSSA	Sustainable Infrastructure Development Summit
SITA	State Information Technology Agency
SIU	Special Investigating Unit
SMART	Specific, Measurable, Achievable, Realistic and Time-bound
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Services
SOC	Security Operations Centre
SOE	State Owned Entity
SOPA	State of the Province Address
SPAT	Spatial Planning Alignment Tool
SSA	State Security Agency
STI	Sexually Transmittable Disease

T

TASEZ	Tswane Automotive Special Economic Zone
TB	Tuberculosis
TEI	The Ethics Institute
TMR	Transformation, Modernisation and Re-industrialisation
ToR	Terms of Reference
TSC(s)	Thusong Service Centre(s)

W

WAN	Wide Area Network
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3. FOREWORD BY THE PREMIER



I am pleased to present to the people of Gauteng the 2021/22 Annual Report of the Office of the Premier. The 2021/22 financial year marked the first half of the 6th administrations term of office. The year under review has been an extremely demanding one in the life of our country, as we strived to build pandemic-proof institutions to make 2022 a “back to normal” year.

Under the 2021/22 financial year, the Gauteng Provincial Government adopted four priorities within the context of Growing Gauteng Together (GGT2030) Strategy that focused on: overcoming the COVID-19 pandemic, re-igniting the Gauteng economy, recalibrating social policy as well as improving governance.

Overcoming the COVID-19 Pandemic

As we steadily worked our way out of the shadow of the COVID-19 pandemic, our province demonstrated the greatest sense of urgency, single-mindedness and coordination in our response to the pandemic. The COVID-19 governing structures that were established in the province assisted a great deal in the effort of overcoming the pandemic. Throughout this period, the Provincial Coronavirus Command Council continued to synergise and articulate unified provincial action against COVID-19 and ensured implementation of the decisions that emanated from the National Coordination Committee on COVID-19. As the apex of government, the Office of the Premier (OoP) continued to provide strategic and technical support to respective workstreams through the Project Management Office (PMO) which facilitated the development of risk-based workstream intervention plans as per the behaviour of the pandemic, it further facilitated and supported the Vaccination programme in the province.

The COVID-19 pandemic is under control and the massive vaccination programme has broken the chain between infections, hospital admissions and death. The 5th Wave although concerning has not been accompanied by a huge increase in hospital admissions and fatalities. We have worked together as the public and the private sector to vaccinate 9 520 138 to date. Notably, the investment in the fight against the COVID-19 pandemic prevented our health system from collapsing while providing an opportunity to bring about efficiency in the delivery of our public health care system. Achieving this objective was predicated on investing in good governance and the leadership of health institutions. At the same time, brick by brick we are putting together a Capable, Ethical and Developmental state as our strategic orientation. We are moving from the pandemic to an economic emergency mode.

Re-igniting the Gauteng Economy

We have, with a view to re-igniting the economy of Gauteng, established a Provincial War Room in which government and industry leaders have joined forces to drive economic recovery, unlock growth in every sector and create sustainable jobs as well to support SMME development. Moreover, in partnership with the Public-Private Growth Initiative (PPGI), we will work with businesses, organised labour, SOEs and relevant national government departments to revitalise the economy of our province.



*we are putting together a **Capable, Ethical and Developmental state** as our strategic orientation*





It is a matter of public knowledge that many township businesses collapsed under the weight of the COVID-19 pandemic. However, this setback will not shake our determination to change the township economic landscape fundamentally. In response to the immediate challenges faced by businesses, the Gauteng Provincial Government and partners have set up a fund which already raised R500 million, R100 million of which is earmarked for supporting the recovery and rebuilding of township businesses affected by both COVID-19 and the July unrest. On a positive note, our ongoing work of supporting township businesses is borne out by the inspiring stories of township entrepreneurs that have triumphed over the COVID-19 pandemic. In the past year alone, 56 township businesses were incubated successfully at the provincial government eKasiLabs.

Since 2014, we have been championing the need to change the economic geography of this socio-economic and industrial heartland of our country and continent so that big business and black businesses SMMEs could thrive. Thus far R1 billion has already been spent through the construction phase on SMMEs from Mamelodi township using what is now recognised as a benchmark local contractor development system nationally.

Despite the hurdles posed by COVID-19 and the July unrest, Gauteng still contributes 35% to the national GDP. The province remains a leading player in the national economy and a critical contributor to the continental economy. Noteworthy, infrastructure investment has been a key catalyst for the growth of our economy and improvement in QoL and the global competitiveness of Gauteng. Between 2014 and 2019, we invested R53 billion in social and economic infrastructure, which contributed to the creation of almost 120 000 jobs.

Prior to COVID-19, the social sector created 15 152 jobs, while the infrastructure sector yielded 6 909 job opportunities, giving a total of 22 000 jobs that managed to put bread on the table and enhanced the employability of those who participated. Gauteng municipalities created 10 581 work opportunities through social, infrastructure and environment programmes amid COVID-19.

Recalibrating Social Policy

Although we are 28 years into our system of constitutional democracy, South Africa is still bedevilled by toxic social identities which often lead to social fragmentation. The inherited fault lines of race, class, space and gender are negative attributes which continue to define our society. This is the reality that makes promoting social cohesion and enhancing nation-building a necessity.

We have hosted and supported 37 dialogues to foster social interaction across space, race, and class. Nine events were held to build a socially cohesive Gauteng, focused on shifting attitudes and strengthening relations with other African countries. We have also hosted 22 dialogues about GEYODI and LGBTIQ+ over the period contributing to a better life for all, so that unemployment, poverty and crime are reduced drastically.

Building safer communities is our top priority. Our focus has always been on the trio priority crimes of violence against women and children, murder and house robberies. As a result of our efforts, we have reached a total of 437 895 beneficiaries through a programme of no violence against women & children, including 16 days of activism.

We have directed our law enforcement agencies to respond with urgency to the increasing crime incidents in our province, especially when it comes to crimes against women and children, vandalization of infrastructure and activities of what has been referred to as “the construction mafia” that stops or hijacks projects in communities.

In keeping with the policy of a caring government, working with civil society formations and the private sector, we made interventions to alleviate conditions of poverty and hunger during the hard lockdown. 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 deserving people benefitted from our food security programmes, and our food relief efforts were boosted by generous donations by various organisations across society, companies, Community-Based Organisations (CBOs), Faith-Based Organisations (FBOs) and ordinary South Africans.

The future is the youth! Since 1994, the Gauteng Provincial Government has implemented various youth development initiatives in response to the crisis of youth unemployment to confront the emergency social conditions that young people continue to face. We are implementing the recommendations of the Mapungubwe Institute for Strategic Reflection (which we had commissioned) that the Tshepo Youth Initiative should be taken through a compacting process across the war rooms, especially the jobs and economics war room. We are repackaging the Tshepo flagship programme into a bigger and wider integrated youth development intervention that brings all youth civil initiatives into one youth development focal point. To date six war rooms have been established to drive the implementation of our priorities on jobs and the economy; fighting poverty and hunger; fighting crime and stemming out lawlessness; improving clean governance, audit outcomes and paying service providers on time; fast-tracking infrastructure delivery and maintenance; and cutting red tape across government.





Improving Governance

One of our key priorities is building a Capable, Ethical and Developmental state. A strong ethical culture is the foundation of clean governance created through institutionalising ethical leadership. At the centre of good governance is the promotion of and adherence to sound financial management as well as constant monitoring and evaluation. As such, the promotion of good governance is of utmost importance as it contributes towards the realisation of the ideal modern developmental state where ethical, open and transparent utilisation of public resources is ensured.

The Gauteng Provincial Government championed procurement reform by introducing an open tender system to prevent and combat endemic corruption practices within the tendering processes which it has institutionalised through an Act of the Legislature. Following the PPE saga, we instituted fraud detection reviews on all contracts which are above R10 million. To defeat crime, we must stay ahead of the game. Therefore, at the level of the prevention of corruption and with the object of strengthening fraud detection on our contracts, we have asked Treasury to review its efficacy lest loopholes exist which may go undetected. Additionally, the Executive Council is using Thursdays and Fridays as service delivery days.

Aiming to institutionalise integrity, we have resolved to strengthen our prevention, detection, investigation and resolution of criminal acts within the civil service. We have worked collaboratively with independent institutions such as, The Gauteng Ethics Advisory Council, a Civil society-led formation; the Special Investigation Unit; The Public Service Commission; The Public Protector; The Auditor General's Office and the South African Human Rights Commission.

Audit outcomes are yet another yardstick for accountable, transparent and improved governance. It pleases us to report that once again in the year under review the Auditor General has affirmed that there has been improvement in the Gauteng Provincial Government's anti-corruption measures. Over the past years Gauteng made the greatest progress on audit outcomes, managing to achieve 65% clean audits and 100% unqualified audits in successive years.

The 2021/22 financial year bears testimony to the fact that the Office of the Premier has provided strategic leadership in the attainment of the four set priorities as well as to our GGT2030 Plan of action. Our resilience and determination have placed us in a better position to respond effectively to the hardships of the global pandemic as well as to the events related to the July unrest.

The Office of the Premier experienced great loss with the untimely passing of the acting Director General, Mr Thabo Masebe. Our heartfelt condolences go out to the Masebe Family in these trying times.

I wish to thank all the Members of the Executive Council, the Heads of Department (HoDs), and Special Advisors for their continuing support and their fidelity to the people of Gauteng. I also wish to thank the management and staff of the Office of the Premier for their loyalty, commitment, and hard work.

David Makhura (Mr)
Premier of Gauteng
31 July 2022



4. REPORT OF THE ACCOUNTING OFFICER



Mr Mduzuzi Mbada
Acting Director General

In an endeavour to drastically reduce poverty and inequality, enhance socioeconomic development, and reform the economy and society, the National Development Plan, Vision 2030 (NDP), authorised by Parliament, continued to serve as a road map for the 2021/22 financial year.

The National Development Plan, Vision 2030 is our nation's lodestar on the kind of society we want - a country where poverty has been eliminated and inequality reduced by 2030.

The GGT2030 is our contribution to building a better nation and is an integral part of intensifying 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 Agenda 2063 of the African Union (AU). Thus, the role of the Office of the Premier is to ensure that the seven priorities of the GGT2030 plan are integrated into the plans of all Gauteng provincial departments, and that the implementation thereof is monitored, evaluated and reported on. As part of implementing the NDP, in 2014, the Gauteng Provincial Government adopted a bold Ten Pillar Programme for Transformation, Modernisation, and Re-industrialisation (TMR).

Our Vision is "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.

The annual report 2021/22 is the third report that continues to pursue the provincial plan, Growing Gauteng Together's (GGT2030) objective of "A liveable, equitable, inclusive, and united Gauteng City Region." This vision shows "The Gauteng We All Want," which is the Gauteng of our dreams. In this Gauteng, social cohesion, economic inclusion, and a renewed sense of constitutionalism get things going.

In the implementation of the organization's strategic direction, a number of obstacles were faced in the pursuit of GGT2030. The world was still facing a global pandemic, which obliged institutions to continue finding a balance between service delivery planning, COVID-19 management and effect reduction. Additionally, the province suffered from the July Unrest and the Personal Protective Equipment (PPE) corruption scandal.

In response to COVID-19, the Gauteng Provincial Government created the Provincial Disaster Management Command Centre (PDMCC) to coordinate the operations of government agencies and municipalities. COVID-19 also has a centralised management group called the Project Management Office (PMO), which is monitored by the PDMCC.

The Office of the Premier hereby highlights the following key achievements obtained during the year under review:

- 1. The Programme Management Office (PMO)** won the silver award in the Category Best Responsive Government Institution of the Year. The leadership within the PMO and the workstream leads were accessible and approachable and this made coordination between the different workstreams and governance structures easier, facilitating the flow of information and collaboration between the workstreams.

The Project Management Office (PMO) facilitated the development of risk based workstream intervention plans as per the behaviour of the pandemic and facilitated/supported the development of the Vaccine Rollout Plan in the province.

The implementation of this approach ensured efficient and effective coordination of the COVID-19 response and the implementation of mitigation strategies, across the 3 spheres of government during the 1st - 4th waves of the pandemic, including using data to predict the trajectory of the pandemic and the response required.

- 2. The Service Delivery War Room adopted and implemented the DPSA Compliments and Complaints Management Process**, developed and implemented the GPG Exco approved Ntirhisano Gauteng Service Delivery





War Room System and continued to drive the Growing Gauteng Together 2030 action plan of enhanced engagement with citizens and communities for the vision Gauteng 2030.

The complaints management process was finalised and approved. It encompasses and integrates the complaints and service request management process, the case response process, quality process and dispute management process. Gauteng residents (communities, households and individuals) can communicate with the provincial contact center through various channels such as: Phone, SMS, USSD, E-Mail, the Web, Social-Media (Facebook and Twitter) and WhatsApp. The Community and Health workers are making use of the USSD channel to register service delivery issues while interacting with citizens.

For the period 1 April 2021 to 31 March 2022, 2715 out of 5842 (46.47%) of registered cases were resolved across the province, 3127 cases are still being processed.

3. **The Frontline Service Delivery Monitoring** was refocused to the monitoring compliance of Government service points to COVID-19 regulations as well as assess experience of citizens in their interaction with these facilities. A total of 452 site visits were conducted and improvement plans developed in areas of underperformance.

100% of Ntirhisano commitments were tracked for progress. 216 of 399 commitments (54%) were achieved.

4. **The Central War Room including a Central Information Centre (CIC)** was responsible for service delivery overall interventions coordination, management, planning and monitoring of the system as a whole and its performance, including **knowledge and information management systems (KIMA)** and the development of ICT systems to service the model. The CIC drew from a range of data sources, including the statistical data, programme performance information and expenditure and other service delivery data. The data included the Gauteng Entities Contact Centres; CDW reports, social and traditional media. The analysis of the data included early warning systems and emerging issues analysis to inform responses. A province-wide dashboard that provides provincial to ward level analysis was developed together with an integrated provincial Geographical Information System (GIS), poverty mapping and household profiling data and monitoring systems key data sets.

The Central War Room introduced **Profile Management and Gauteng Government Marketing Campaigns** to make use of its citizen database to reach and improve communication with the citizens in Gauteng Province.

Efforts between the Office of the Premier (OoP), Gauteng Provincial Government (GPG), National Departments, Municipalities, State Owned Enterprises (SOEs) and Agencies operating within the Gauteng Province were undertaken to **put together service delivery teams and structures that are led by the eight Regional Heads in the Province.**

5. The **Tshepo 1 Million programme** exceeded its Pillar 1 target of 26 000 and achieved 40 483 on Pathways to Earning, and on Pillar 2 the target was 13 025, and achieved 20 859 on Income Earning Opportunities.

The Office of the Premier conducted consultations on the establishment of the **Youth Advisory Council. The Council** will provide independent oversight, advice, advocacy, and civil society mobilisation on all efforts towards youth empowerment in the Gauteng City-Region.

6. The Office of the Premier in partnership with the Department of Community Safety coordinated the **consultation session on the National Council on Gender Based Violence and Femicide (NCGBVF) Bill.** Through the Office of the Premier assistance was provided for the **establishment of Rapid Response Task Teams (RRTT's)** in partnerships with the Department of Women, Youth and Persons with Disabilities (DWYPD) targeting metros and districts level within the province. In fighting the scourge of Gender Based Violence, the province has established a War Room on Crime which paves the way for a paradigm shift to deal with community safety efforts with an emphasis on improved public safety at ward level, strengthened partnerships towards an elimination of GBVF and improved policing through efficient and effective integrated provincial command center.

The OoP held an engagement with the National Department of Women, Youth and Persons with Disabilities on the initiative of the EU funded programmes focusing on the **Gender Responsive Budgeting and Gender Based Violence** which will be piloted in the three provinces of Gauteng, KwaZulu-Natal and Western Cape concentrating on the placement of capacity for Gender-Based Violence and Femicide (GBVF), technical monitoring and data captures in provinces.

7. A memorandum for procurement was developed to conduct a roadshow to the 5 regions to **capacitate the military veterans' owned companies and cooperatives.** The aim is to resolve challenges that block access to business opportunities for the sector and to address compliance to regulations and all legislation governing business practice in the land and challenges relating to registration of their companies.



8. The Gauteng Provincial Government (GPG) **commissioned the development of a comprehensive** Midterm Review Report (MTR), aimed at providing an overview and assessment of progress made in the implementation of the GGT 2030 and its intended objectives and to inform evidence-based decision making on plans and priorities to improve performance towards 2024. The Midterm Review Report highlighted the need for interventions in the form of War Rooms which are being established to improve service delivery.

9. **Within the Gauteng Province, a total 9 520 138 vaccines have been administered** and 5 223 244 people have been vaccinated in Gauteng.

A total of **194 789 (83%) of GPG employees have been vaccinated** as at 7 March 2022, with 39 742 employees still unvaccinated and only 22 554 who have taken booster shots.

10. The **representation of Women in SMS as at 28 February 2022 was recorded at 46%** (338 of 733) in all GPG departments. Quarterly Employment Equity (EE) sessions were held, and interventions were reported by GPG departments. Five (5) GPG departments who maintained 50% and more on women representation in SMS are Agriculture, Community Safety, Office of the Premier, Social Development, and Sports, Arts and Culture.

11. The OoP continued to provide leadership on the implementation of Growing Gauteng Together Plan (GGT 2030). The Township Economic Development Act, as adopted by the Legislature on 24 March 2022.

The Act provides a regulatory framework which makes it possible for people living in townships to establish viable and thriving business, enterprises, small enterprises, small enterprise organisations and co-operatives where they live.

12. This SEZ team is focused on fast-tracking all planned SEZs, the institutionalisation of the multi-tier SEZ programme and the clustering and linkage of township industrial estates to the SEZs. As part of the Tshwane SEZ, first sets of work packages for SMMEs grades 1-3 and 4-7 were processed and assigned to local businesses. Over R1.7 billion worth of SMME contracting was committed as part of this build, with R220 million of that already allocated (total construction cost for the SEZ that is being committed by the South African government is R3.7 billion, that funds the building of the supplier park

13. The OoP has established the LGBTIQA+ Directorate. The OoP engaged with all Gauteng Provincial Government Departments through analysis of the Annual Performance Plans (APPs) of each department.

14. The Office of the Premier facilitated vetting in GPG departments for onwards submission to SSA and vetting feedback is communicated directly to the departments. Each department submitted monthly vetting statistics reports to the Office of the Premier.

95% (2051 out of 2151) of National Anti-Corruption Hotline cases received from Office of the Public Service Commission from 2005 to 18 March 2022 have been resolved.

92% (12 out of 13) fraud and corruption cases have been reported to the Law Enforcement agencies for criminal investigation.

15. The Delivery Support Unit (DSU) has played an integral role in coordinating the work of the health infrastructure workstream. The role of the DSU has been to manage the project and ensure that stakeholders convene and that progress on reports are delivered to the Provincial Disaster Management Command Centre (PDMCC) and Provincial Coronavirus Command Council (PCCC) on a weekly basis.

16. The Office of the Premier achieved 91% of its targets and spent 79% of its allocated budget.

Overview of the Financial Results of the Department

The main appropriation for the Office of the Premier declined from R859,4 million in 2020/21 to R714,4 million in 2021/22. During the 2021/22 adjustment budget, the main appropriation was adjusted upwards from R714,4 million to R867 million. The Office of the Premier spent 79% of the allocated budget in the 2021/22 financial year

The department materially underspent the budget by R181.188 million on programme 1, 2 and 3



Departmental receipts

Departmental receipts	2021/2022			2020/2021		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	279	259	20	398	292	106
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	4	4	0	5	8	-3
Sale of capital assets	0	7	-7	0	-	0
Financial transactions in assets and liabilities	102	622	-520	20	2794	-2774
Total	385	892	-507	423	3094	-2671

The Office of the Premier is not a revenue generating department. The revenue is mainly sourced from employees parking fees. Under collection is mainly due to less garnishee orders received and aligning of the Office of the Premier parking fees charged per employee to the transversal parking charge. Collection under this item depends on number of garnishee orders received by the Department as well as number of new parking spaces allocated to employees.

The department collected R3 million in the 2020/21 financial year compared with R423 000 projections and over collection is due to inter-departmental claims received.

Revenue collection for the year 2021/22 was R892 000 (232%) of the projected collection of R385 000. Over collection is due to a refund received from E-Gov for Microsoft licences. Sale of goods and services other than capital assets under collection is mainly due to less garnishee orders received, and a reduced number of parking space allocated to employees due to employee resignation in the previous financial year. Collection depends on several garnishee orders received by the Department as well as number of parking spaces allocated to employees. The over collection on financial transaction in assets is due to old debts recovered (Bursaries, leave days) which is not predictable.

The total contingent liability for the Office of the Premier as at 31 March 2022 is R25,2 million, comprised of unfair labour practices and other civil claims instituted against Office of the Premier.

Debt has been written off for ex-employees for overpayment, leave without pay and tax debt that amounts to R67 487.80. The process followed debt administration and was written off as it is not financially economical to recover as per the recommendation of debt management.

Measures to address deviations are as follows:

Source of Revenue	Explanation for deviation	Measures
Rev:Fa:Rec Of Prev Years' Exp	Revenue collection under this item is mainly dependable on Salary overpayments made, employees charged for leave without pay and bursary repayment for deviating with the contracts. Projections were made based on previous collection trends; it is difficult to predict future occurrence of events leading to collection under this item.	Budget will be re-aligned and reprioritised to the most collecting items (e.g., Bursary debts and Departmental salary claims) during the mid-term as it is difficult to predict future collections.
Sales: Machinery & Equipment	The item is showing 100% collection against zero budget, the collection derived from sale of office equipment during auction which was not anticipated.	Projections/budget will be reprioritised from non-collecting items to defray the over collection under this item in the new financial year during the mid-term review. However, it should be noted that the employees did not show much interest in procuring the items during the auction. The remaining items will be donated to different institution.

Programme Expenditure

Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1: Administration	298 314	166 158	132 156	338 992	200 423	138 569
Programme 2: Institutional Development	257 912	234 553	23 359	251 501	250 091	1 410
Programme 3: Policy and Governance	310 797	285 123	25 674	295 545	287 714	7 831
Total	867 023	685 834	181 189	886 038	738 228	147 810

PROGRAMME 1

Programme 1 – Administration: Sub-Programme	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Premier's Support	18 866	18 003	864	19 326	19 323	3
Executive Council Support	6 403	6 403	0	6 599	6 597	2
Director-General	213 249	84 072	129 177	252 782	114 225	143 557
Financial Management	57 616	55 508	2 107	57 030	57 023	7
Programme Support	2 181	2 172	9	3 255	3 255	0
Total Programme 1: Administration	298 314	166 158	132 156	338 992	200 423	138 569

In Programme 1 the spending was 55,7%, amounting to R166 158 000 out of the total budget of R298 314 000 at the end of the financial year.

Underspending is under Director-General (Life Esidimeni project) and is due to the delay in finalisation of the court process as the date for the hearing was postponed to the second quarter of 2022. This process is outside the control of the Office of the Premier. Underspending in Financial Management directorate is due to procurement of less printing paper and stationery as some employees were working remotely.

PROGRAMME 2

Programme 2 - Institutional Development Sub-Programme	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Strategic Human Resources	99 328	95 846	3 482	91 529	91 866	-337
Information Communication	25 531	19 569	5 962	27 760	27 759	1
Legal Services	12 866	12 307	559	11 367	10 990	377
Communication Services	64 760	55 444	9 316	67 491	66 817	674
Programme Support	2 693	2 662	31	2 060	2 040	20
Service Delivery Intervention	52 734	48 725	4 009	51 294	50 619	675
Total Programme 2: Institutional Development	257 912	234 553	23 359	251 501	250 091	1 410

Programme 2 spending was 90,9%, amounting to R234 553 000 out of the total budget of R257 912 000 at the end of the financial year.

The underspending was mainly attributed to the following factors:

- The Legal Compliance of Employee Health and Wellness project that was cancelled due to non-responsive bids
- Further, cancellation of some projects that were supposed to take place in 4th quarter that affected the processing of payments on the system.
- Capital payments underspending is due to early closure of the system which affected the payment of ICT equipments ordered in 2021/22



PROGRAMME 3

Programme 3 - Policy and Governance Sub- Programme	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Inter-Governmental Relations	58 323	49 408	8 915	50 573	48 987	1 586
Provincial Policy Management	250 202	233 542	16 660	242 646	236 401	6 245
Programme Support	2 272	2 173	99	2 326	2 326	0
Total Programme 3: Policy and Governance	310 797	285 123	25 674	295 545	287 714	7 831

Programme 3 spending was 91,7%, amounting to R285 123 000 out of the total budget R310 797 000 which translates to R25 674 000 underspending.

The underspending was mainly attributed to the following factors:

- Disability rights awards and International Day of Persons with Disabilities that were reduced to a small event due to the COVID-19 arrangements as well as other events that were cancelled due to the COVID-19 protocols
- Transfers underspending is due to cancellation of MOU between OoP and GCRA due to challenges experienced of non – performance by GCRA
- Underspending under GCRO is due to administrative processes that delayed the processing of transfer in the previous financial year.

Virements/roll overs

Rollover request done for Mental Health Care Users and payment for the tools of trade accrued in the previous year.

Movement from:

- Savings due to activities affected by lockdown restrictions that resulted in some travelling that was put on hold and meetings which were re-scheduled virtually which would have been held at venues and facilities. Further savings due to less stationery and printing paper procured as most employees were working from home and Capex was due to delays of moving the office to the new building, procurement of office furniture and equipment's was delayed
- Savings were realised as a result of delay in filling of critical vacant posts
- Savings were realised due to events that were changed from sourcing venue and held virtual due to the 4th wave as well as stakeholders' engagements were conducted on MS Team which required less travelling
- Savings due to the Disability rights awards and International Day of Persons with Disabilities that was reduced to a small event due to COVID-19 4th wave as well as other events that were cancelled due the 4th wave.

Movement to:

- Funds received and allocated for the procurement of additional tools of trade (Laptops) to allow employees to work remotely from home
- Funds received to make provision for SMS salary adjustments and pay progression processed in 2021/22 financial year.

Unauthorised, Fruitless and Wasteful Expenditure

The Office of the Premier did not incur any unauthorised, fruitless and wasteful expenditure during the period under review.

• Strategic focus over the short to medium term period

As pronounced by the Premier, we will steadily work our way out of the shadow of the COVID-19 pandemic, to facilitate that the Gauteng Province boldly shifts its focus and energy to tackle unemployment through economic recovery and reconstruction.

With "all hands-on-deck" the Gauteng province is pivoting from the public health emergency to the economic and service delivery emergency.

As we make the economy and jobs our number one priority over the next two years, we will also work closely with municipalities and the national government to urgently accelerate service delivery and improve access to housing, electricity, water, sanitation, road maintenance, visible policing, quality education and health.

We have established Provincial War Rooms in which government and industry leaders have joined forces to drive economic recovery, unlock growth in every sector and create sustainable jobs as well to support SMME development.

Together with the Aviation Industry and the Tourism and Hospitality sector, we are building a Gauteng Air Access partnership to attract more passenger and cargo airlines to operate from OR Tambo International and Lanseria Airports.



In the Food, Beverage, agro-processing and agribusiness sectors, we are working with industry players and organised farmers in partnership with the Agricultural Development Agency to ensure food security and promote urban agriculture as a key sector for employment and business.

• **Public Private Partnerships**

The office of the Premier does not have Public Private Partnerships

• **Discontinued key activities / activities to be discontinued**

The office of the Premier did not have key activities that were discontinued for the period under review. Indicators that were adjusted within the Adjusted Annual Performance Plan and the reasons for adjustment can be reviewed within the approved Adjusted Annual Performance Plan 2021/2022. No adjustment of APP indicators had any effect on the service delivery environment and did not have financial implications as the work is still being done and tracked through operational plans.

• **New or proposed key activities**

The office of the Premier did not have new activities for the period under review.

• **Supply chain management**

In 2021/2022 financial year, there were no unsolicited bids received or accepted by the Office of the Premier.

The Office of the Premier implemented the SCM processes in compliance with all legislative prescripts governing this function, in particular section 217 of the Constitution which requires the SCM system to be fair, equitable, transparent, competitive, and cost-effective. Provincial Treasury subjects these processes to compliance assessments and reports are submitted on a regular basis to oversight bodies to monitor and ensure compliance thereof.

• **Gifts and Donations received in kind from non-related parties**

The gifts and donations policy guides employees on acceptance of gifts. No official received gifts and donations in kind with potential conflict of interest. Gifts and donations received from non-related parties are disclosed in the annexure with the Annual Financial Statements.

• **Exemptions and deviations received from the National Treasury**

None

• **Events after the reporting date**

The Acting Director General Mr Thabo Masebe, a highly principled political servant and outstanding public communicator, unexpectedly passed away on 18 April 2022.

The Premier has committed that all senior vacant positions within the Office of the Premier be filled.

• **Acknowledgements and Conclusion**

As the Accounting Officer I can acknowledge with sincere pride and appreciation the work that has been done in the period under review.

Our sincere gratitude goes to the Audit Committee and the Auditor-General for their guidance and support, and for challenging us to continuously strive for excellence.

In conclusion, let me take this opportunity to thank the Premier and the Members of the Executive Council for their leadership and guidance and for holding us to high standards. Thank you also to all management and staff members in the Office of the Premier for your commitment and hard work.

Mr Mduduzi Mbada

Acting Accounting Officer

Gauteng Office of the Premier

Date: 31 July 2022





5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

1. All information and amounts disclosed throughout the annual report are consistent.
2. The annual report is complete, accurate and is free from any omissions.
3. The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
4. The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
5. The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
6. The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
7. The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2022.

Yours faithfully

Mr Mduduzi Mbada

Acting Accounting Officer
Gauteng Office of the Premier
31 July 2022

6. STRATEGIC OVERVIEW

The National Development Plan (NDP) Vision 2030, which was adopted by the National Executive in 2012, is the visionary blueprint of government and, in fact, the rest of society, including business, labour, faith-based organisations, youth, women, elderly and the disabled. Therefore, the NDP Vision 2030 is a collaborative partnership towards reducing poverty and unemployment and building a national democratic society that is socially inclusive by 2030.

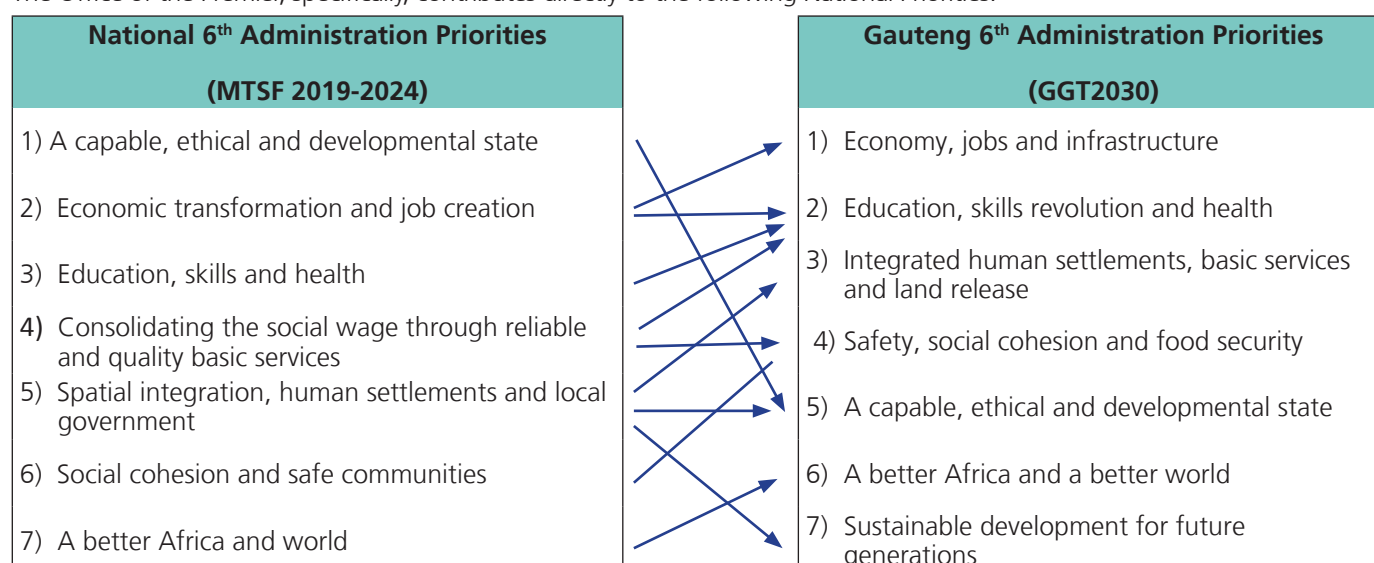
Giving effect to this long-range plan is a series of Medium-Term Strategic Frameworks (MTSF's). 2019 –2024 is the first of three such frameworks and identifies the critical actions to be prioritised in the first five years of the NDP Vision 2030, against fourteen government outcomes. Due to a number of factors, particularly the impact of the COVID-19 pandemic, a decision was taken to revise the MTSF.

The supplementary budget tabled in June 2020 and subsequent revisions of Strategic Plans and Annual Performance Plans, have taken into consideration impacts experienced by the COVID-19 pandemic, also resulting in a reconsideration of delivering improved service to the public with limited resources.

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

- 1) To lead the alignment, monitoring and evaluation of the implementation of the strategic agenda of the Gauteng government; and
- 2) To lead the delivery of specific outputs of defined priorities.

The Office of the Premier, specifically, contributes directly to the following National Priorities:



As detailed in the 2020-2025 Strategic Plan, a number of political imperatives and policy priorities have guided the formulation of Gauteng's programme of Transformation, Modernisation and Re-industrialisation (TMR) for the next five to fifteen years (over the NDP horizon to 2030), under three key themes and the Ten Pillar Programme, as follows:

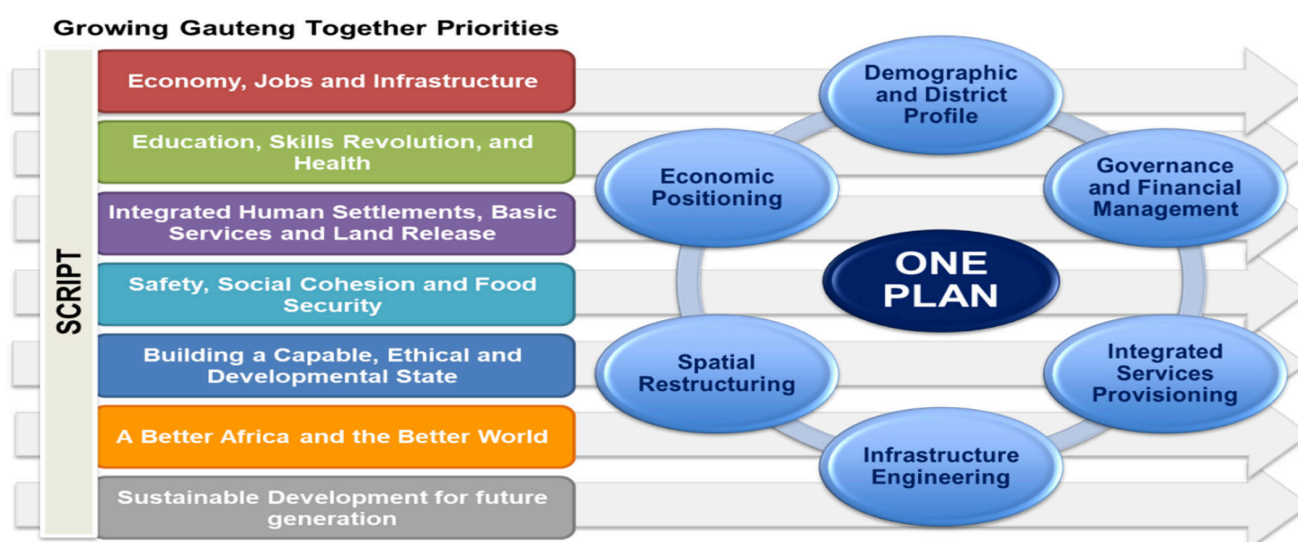
No.	Component	No.	Pillar
1.	Transformation	1.	Radical economic transformation
		2.	Decisive spatial transformation
		3.	Accelerated social transformation
		4.	Transformation of state and governance
2.	Modernisation	5.	Modernisation of the public service
		6.	Modernisation of the economy
		7.	Modernisation of human settlements and urban development
		8.	Modernisation of public transport infrastructure
3.	Reindustrialisation	9.	Reindustrialisation of the Gauteng province
		10.	Taking the lead in Africa's new industrial revolution
Mainstreamed across the above ten pillars are issues of Gender, Youth, Elderly Persons, Military Veterans and People with Disability.			

Notwithstanding the all-encompassing role of the Office of the Premier to ensure that the ten pillars are integrated in the plans of all Gauteng provincial departments, and that the implementation thereof is monitored, evaluated and reported on; the Office of the Premier is specifically responsible for outputs under pillars 1 (radical economic transformation) and 4 (transformation of state and governance).

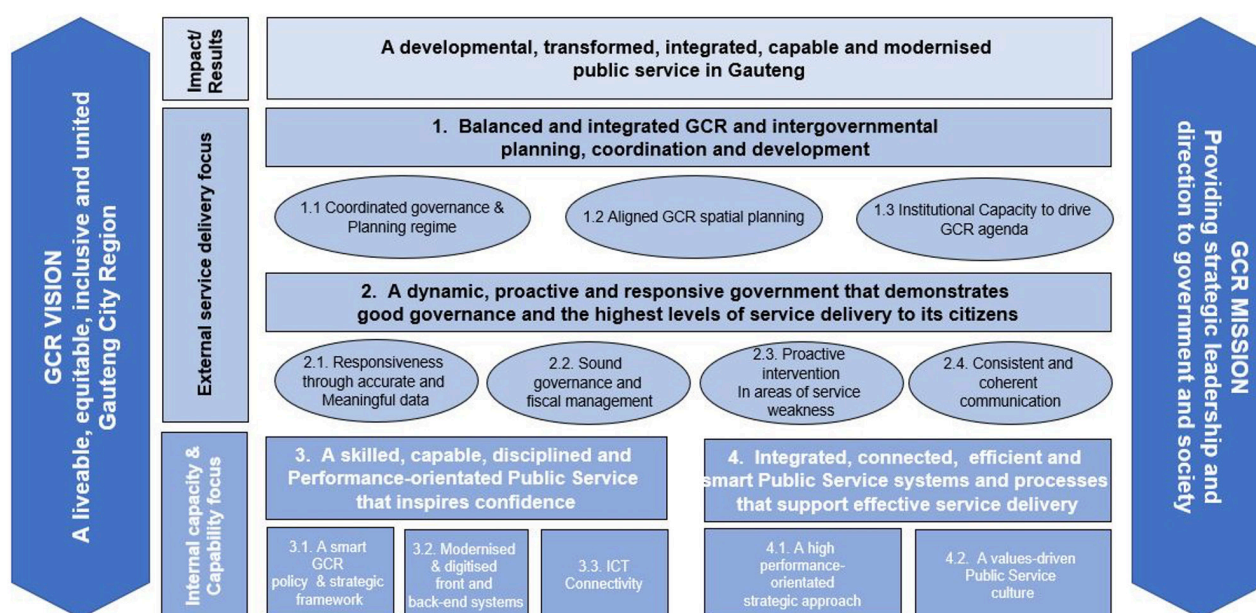
Since it was introduced in 2014, the TMR programme has been further elaborated through a range of GCR- wide strategies, policies, plans, programmes and projects, inter-alia:

- 1) Township Economy Revitalisation Strategy;
- 2) GCR Governance and Planning Roadmap;
- 3) Anti-corruption Strategy;
- 4) Accelerated Social Transformation Strategy;
- 5) Gauteng City Region Energy Security Strategy;
- 6) Gauteng City Region Youth Development Strategy;
- 7) International and Africa Relations Strategy;
- 8) Procurement Strategy in support of the Township Economy Revitalisation;
- 9) Bidding and Hosting Strategy;
- 10) E-Governance and ICT Strategy;
- 11) Gauteng Safety Strategy;
- 12) GCR Spatial Development Framework;
- 13) Gauteng Infrastructure Master Plan;
- 14) Mega Human Settlements Strategy;
- 15) Back to Basics Strategy;
- 16) GCR International Relations Programme and
- 17) Gauteng City Region Economic Development Plan
- 18) Growing Gauteng Together (GGT2030) and,
- 19) Economic Recovery Plan

GGT & District Development Model



Governance Roadmap



Alignment of National Priorities, MTSF 2019-2024 and contribution by the Gauteng Provincial Government, GGT 2030 Plan of Action

National MTSF Priority	Contribution to MTSF 2019-2024	Contribution to Gauteng Provincial Priorities (GGT2030)
Priority 1: A capable, ethical and developmental state:	<p>2024 Impact Statements:</p> <ul style="list-style-type: none"> Public value and trust; Active citizenry and partnerships in society. <p>Applicable Outcomes and Interventions:</p> <ol style="list-style-type: none"> Improved leadership, governance and accountability: <ul style="list-style-type: none"> Coordinate engagements between leadership of the executive, legislature and judiciary on strengthening state governance and public accountability Enable leadership in national and provincial departments to build capacity and intervene to resolve blockages in government bodies and administrations Integrated Monitoring System for public sector accountability Strengthen the governance system of state owned entities Functional, efficient and integrated government: <ul style="list-style-type: none"> Improve coordination between national, provincial and local government to improve service delivery Modernise business processes in the public sector Enhance productivity and functionality of public sector institutions in supporting people-centred service delivery Improve financial management capability in the public sector Measures taken to reduce wasteful and fruitless expenditure, and irregular expenditure in the public sector Professional, meritocratic and ethical public administration: <ul style="list-style-type: none"> Programme for building a professional public administration Social compact and engagement with key stakeholders: <ul style="list-style-type: none"> Participatory governance mechanisms and citizen engagement Mainstreaming of gender, youth and disability, empowerment and development institutionalised: <ul style="list-style-type: none"> Mainstreaming of gender, empowerment of youth and people with disability cuts across all seven priorities outcomes Implementation of Gender, Youth and Disability responsive planning, budgeting, interventions, policies and legislations 	<p>Priority 5: A capable, ethical and developmental state:</p> <p>Priority Actions:</p> <ul style="list-style-type: none"> Building ethical governance and eliminating corruption Building efficient and smart systems, processes and points of access that provide seamlessly integrated services across the province – with government functioning as “one” Promoting a responsive, accountable, effective and efficient provincial and local public service Building active communities and partnerships as a basis for good governance



Priority 2: Economic transformation and job creation:	<p>2024 Impact Statements:</p> <ul style="list-style-type: none">• Unemployment reduced to 20%-24% with 2 million new jobs, especially for youth• Economic growth of 2%-3%• Growth in levels of investment to 23% of GDP. <p>Applicable Outcomes and Interventions:</p> <ol style="list-style-type: none">1) More decent jobs created and sustained, with youth, women and persons with disabilities prioritised:<ul style="list-style-type: none">• Create jobs through Job Summit commitments, Operation Phakisa and other public sector employment programmes2) Investing for accelerated inclusive growth:<ul style="list-style-type: none">• Improve the ease of doing business3) Industrialisation, localisation and exports:<ul style="list-style-type: none">• Support localisation and industrialisation through government procurement (on designated products and services)4) Reduce concentration, and monopolies and expanded small business sector:<ul style="list-style-type: none">• Facilitate the increase in number of functional small businesses with a focus on township economies and rural development (200 000 supported)• Strengthen development finance towards SMME development (50% of DFI financing to SMMEs)• SMME development through incubation centres and digital hubs (270 established)• Ensure inclusion of SMMEs in localisation and buy local campaigns• Explore the introduction of measures (such as tax breaks) for the first two years to support the establishment of new, small youth-owned start-ups (100,000 start-up youth business per annum - Job Summit agreement)5) Quality and quantum of investment to support growth and job creation improved:<ul style="list-style-type: none">• Improve the quality and rate of infrastructure investment (R5 billion Infrastructure Fund)6) Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities:<ul style="list-style-type: none">• Minimum 40% target for women, 30% for youth and 7% for persons with disabilities	<p>Priority 1: Economy, jobs and infrastructure:</p> <p>Priority Actions:</p> <ul style="list-style-type: none">• Reindustrialising Gauteng for the 21st century through Multi-tier SEZ and High Growth Sector Programme• Bringing opportunities to the people in townships and confronting inequality at the spatial level through the Township Economic Revitalisation Programme• Systematically confronting youth economic exclusion through the Tshepo 1Million and Youth Workforce Development Programme• Creating enabling conditions for a high-growth economy through the Catalytic Infrastructure Programme• Developing initiatives that target a significant reduction in poverty, inequality and unemployment, including through the upscaling of welfare to work transitions• Creating a platform for youth ownership through the co-production of social spaces – building sporting, arts, cultural and development opportunities• Focus on enhancing inclusivity of the economy while improving competitiveness• Fast tracking investment and infrastructure delivery• Empowering a significant number of emerging black firms as contractors and subcontractors, including women and youth
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<p>Priority 3: Education, skills and health:</p>	<p>2024 Impact Statements:</p> <ul style="list-style-type: none"> • Access to pre-schooling expanded to 95% and quality improved • More children in foundation phase acquire levels of literacy and numeracy required for meaningful lifelong learning by 2024 • Improved quality of learning outcomes in the intermediate and senior phases with inequality reduced by 2024 • More learners obtain National Senior Certificates with excellent marks in critically important subjects by 2024 • Learners and teachers feel respected, and learning improved by 2024 • A skilled and capable workforce to support an inclusive growth path • Total life expectancy of South Africans improved to 70 years by 2030 	<p>Priority 2: Education, skills revolution and health:</p> <p>Priority Actions:</p> <ul style="list-style-type: none"> • Prioritising quality Early Childhood Development (ECD) and primary education as educational foundations that will allow future generations to prosper • Targeting the development of specialist skills aligned to existing and future economic opportunities, new frontiers in science, technology and innovation • Building working partnerships with Gauteng's network of universities, research institutes and innovation centres to maximise the potential of future generations • Ensuring safe, well-maintained and equipped health, education and skills development facilities • Building a skilled and capable workforce to support an inclusive growth path through • Rolling out a health quality improvement plan in public health facilities and ensure that they meet the quality standards required for certification and accreditation for NHI • Develop and implement a comprehensive strategy and operational plan to address human resource requirements, including filling crucial vacant posts for implementation of NHI
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<p>Priority 4: Consolidating the social wage through reliable and quality basic services; and</p> <p>Priority 5: Spatial Integration, Human Settlements and Local Government:</p>	<p>2024 Impact Statements:</p> <ul style="list-style-type: none">• Institutionalise spatial / territorial integration to fast-track transformation and resilience of sub-national regions• Shared national spatial vision and frames to support integration between sector departments, provinces and regions• Rapid land and agrarian reform contributing to reduced asset inequality, equitable distribution of land and food security• Achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities	<p>Priority 3: Integrated human settlements, basic services and land release:</p> <p>Priority Actions:</p> <ul style="list-style-type: none">• Introducing SEZs, where feasible, to boost manufacturing, increase exports and employment, and add momentum towards turning GCR into a single, multitier and integrated SEZ• Providing serviced stands, with a set of standards for the houses that are to be built• Delivering inclusive mega housing developments, supported by improved access to basic services and connectivity• Fast-tracking delivery on urban renewal projects and incomplete housing projects• Enabling access to housing in the province for all• Providing resourced shelters and relief support for women and girls, including the provision of programmes designed to heal victims of trafficking and rehabilitate them into society• Providing security of tenure through the issuance of title deeds, including title deeds for women, youth and persons with disabilities• Releasing unused government buildings and land for development, economic growth and job creation• All new spatial development and refurbishment of human settlements meeting the principles and national standards of universal design and access, making the built environment and its transport requirements accessible to all
<p>Priority 1: A capable, ethical and developmental state</p>	<p>2024 Impact Statement:</p> <ul style="list-style-type: none">• Active citizenry and partnerships in society <p>Applicable Outcomes and Interventions:</p> <ol style="list-style-type: none">1) Social compact and engagement with key stakeholders: <ul style="list-style-type: none">• Participatory governance mechanisms and citizen engagement	<p>Priority 4: Safety, social cohesion and food security:</p> <p>Priority Actions:</p> <ul style="list-style-type: none">• Building active communities and partnerships as a basis for good governance• The government communication machinery repositioned to achieve greater interaction, information sharing and feedback with the people of Gauteng• Developing initiatives that target a significant reduction in poverty, inequality and unemployment, such as Tshepo 1Million, and welfare to be upscaled• Creating a platform for youth ownership of our province through the co-production of social spaces – building sporting, arts, cultural and development opportunities• Improving policing and community safety efforts• Addressing poverty at a household level through multiple interventions• Establishing a Gauteng that allows all to reach their potential
<p>Priority 6: Social Cohesion and Safer Communities:</p>	<p>2024 Impact Statements:</p> <ul style="list-style-type: none">• A diverse socially cohesive society with a common national identity• Improved investor perception (confidence)	



Priority 7: A better Africa and the World:	<p><u>2024 Impact Statements:</u> A better South Africa</p> <p><u>Applicable Outcomes and Interventions:</u></p> <ol style="list-style-type: none">1) Increased FDI and increased exports contributed in economic growth2) Increased regional integration and trade3) Increased intra-Africa trade4) Enhanced national implementation of the Sustainable Development Goals (SDG) Agenda 2030 and Agenda 20635) International norms and standards implemented that improve conditions for all in South Africa6) Equitable multilateral institutions and enhanced global governance	<p>Priority 6: A better Africa and a better world:</p> <p><u>Priority Actions:</u></p> <ul style="list-style-type: none">• Placing a special focus on expanding foreign trade and achieving a stable, growing, and integrated economic region• Building regional and continental networks, trade platforms and opportunities• Showcasing regional and continental partnerships, and potential areas for collaboration• Promoting regional FDI by Gauteng-based businesses in the interests of growing connectivity• Identifying and taking advantage of trade opportunities and signing Twin City Agreements with other city regions• Partnering with the BRICS Development Bank on the infrastructure investment initiatives• Supporting the African agenda for industrialisation and regional integration for sustainable and inclusive development• Cementing the GCR as the gateway to Africa: R&D, trade, finance, logistics, business services, manufacturing, energy• Introducing SEZs, where feasible, to boost manufacturing, increase exports and employment, and add momentum towards turning GCR into a single, multitier and integrated SEZ
Priority 5: Spatial Integration, Human Settlements and Local Government:	<p><u>2024 Impact Statements:</u></p> <ul style="list-style-type: none">• Natural Resources are managed, and sectors and municipalities are able to respond to the impact of climate change	<p>Priority 7: Sustainable development for future generations:</p> <p><u>Priority Actions:</u></p> <ul style="list-style-type: none">• Promoting sustainable planning and development in the context of a rapidly urbanising region and growing population• Proactively confronting climate change through management, mitigation and adaptation strategies• Protecting, caring for and maintaining Gauteng's natural environment and its critical biodiversity areas• Managing environmental resources optimally in the context of growing scarcity• Investing in our capacity to preserve water• The finalisation of a GCR-wide energy company to respond to the demands and supply of energy



In delivering on the above, the 2020–2025 Strategic Plan reflects the high-level strategic framework of the Office of the Premier as follows:

6.1 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.

6.2 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.

6.3 Values

In working towards the achievement of its vision and mission, the Gauteng Office of the Premier subscribed to the following internal values, which are in line with the Batho-Pele principles:

Value	Description - What it means in practice
Citizen Centric	<ul style="list-style-type: none">• A sense of duty and service, and the passion to serve beyond the call of duty;• Creating a positive citizen experience at every point of engagement;• Remaining true to the values of loyal service to the people.
Consultation	<ul style="list-style-type: none">• 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;• Working together to assist each other and to enable all departments to succeed;• Sharing of knowledge and insights towards a common purpose.
Access	<ul style="list-style-type: none">• Informing citizens about the level and quality of public services they will receive so that they are aware of what to expect;• Ensuring all citizens have equal access to the services to which they are entitled;• Providing more and better information about our services.
Redress	<ul style="list-style-type: none">• Offering citizens an apology, a full explanation and a speedy and effective remedy when the promised standard of service is not delivered;• Willing to remedy failures and mistakes;• Providing a sympathetic, positive response when complaints are made.
Courtesy	<ul style="list-style-type: none">• Displaying humility in our actions;• Displaying the right attitude to the task at hand;• Treating others with empathy, courtesy and consideration;• Showing kindness and politeness in our attitude and behaviour towards others.
Openness and Transparency	<ul style="list-style-type: none">• Valuing openness, honesty, consistency and fairness;• Acting in good faith in all our day to day activities;• Being committed to ethical behaviour and focus on justice and fairness;• Exercising care not to disclose confidential information.
Innovation and Excellence	<ul style="list-style-type: none">• Listening to and understanding needs and creating new approaches to what we do;• Working tirelessly towards achieving goals;• Being driven by purpose and the achievement of results;• Exuding positive energy in moving our province forward;• Focusing on cutting-edge, best in class and “outside the box” approaches and solutions.
Value for Money	<ul style="list-style-type: none">• Providing services economically and efficiently in order to give citizens the best possible value for money;• Taking ownership of the task to ensure it gets done correctly, the first time around;• Delivering the best that we can.

The values require us, to ensure they are visible, and motivationally lived as part of the Gauteng Office of the Premiers performance management approach under the direction of the Director-General.





7. LEGISLATIVE AND OTHER MANDATES

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

- 1) The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.
- 2) The Premier, as the political head of the provincial government, is also responsible for the implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying cooperation between the various spheres of government.
- 3) Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with other members of the Executive Council (Exco). The Premier appoints these members, and assigns their functions and responsibilities, and delegates powers to them.
- 4) The Premier, together with the Exco, exercises executive power.

As a government department, the Office of the Premier is also expected to comply with various legislation and regulations, inter-alia:

- South African National Policy Framework for Women Empowerment and Gender Equality: December 2000
- White Paper on Transforming Public Service Delivery (Batho Pele White Paper)
- National Development Strategy
- White Paper on the National Youth Service Programme
- National Youth Policy Development Framework: 2002–2008
- National Programme of Action for Children (NPAC) Framework, launched in 1996
- Public Service Act, 1994
- Public Finance Management Act, 1999
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Skills Development Act, 1998
- South African Qualifications Authority Act, 1995
- Public Service Regulations, 2001
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Occupational Health and Safety Act, 1993
- Preferential Procurement Policy Framework, 2000
- Broad-Based Black Economic Empowerment Act, 2003
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)

8. ORGANISATIONAL STRUCTURE

Gauteng Province records the largest share of South Africa's population, with approximately 15.5 million people (26,0%) living in this province. The population increase puts pressure on human resources and the delivery of services by Gauteng Provincial Government. The high population rate poses a complex set of challenges that requires an agile and responsive administration.

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

The GGT2030 is a blueprint for how the state will lead towards a more just and sustainable economy and society over the next decade. It is a vision, a process, a commitment that seeks to strengthen the policy environment, policy coordination, monitoring and evaluation within Gauteng.

The following are the objectives of GGT 2030:

- Growing an inclusive economy that creates decent jobs.
- Provide housing and releasing land to people so that they can build houses for themselves.
- Providing access to quality education and quality healthcare.
- Fighting crime and making Gauteng safer.
- Provide safe, reliable and efficient public transport and deliver socio economic infrastructure.
- Stepping up the fight against corruption, promoting ethical leadership and clean governance.
- Building a socially cohesive, a non-racial and non-sexist society.
- Building a better Africa and better world





Evolution of the structure

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

- 2.1 Establishment of the Policy Research and Advisory Unit.
- 2.2 Institutionalising the Delivery Unit.
- 2.3 Institutionalising the Ntirhisano Service Delivery War Room.
- 2.4 Absorbing GPG-wide forensic investigations into the integrity management process.
- 2.5 Strengthening policy, infrastructure and long-term planning; and
- 2.6 Migrating the urban planning function to strengthen COGTA, as part of institutional development.

Further the Premier pronounced in the SOPA of 2021, that to strengthen the fight against HIV, AIDS and TB the Gauteng AIDS Council (GAC) Secretariat function will be transferred to the Gauteng Office of the Premier.

The GAC Secretariat is the administrative arm of the Gauteng AIDS Council. It is responsible for implementing decisions of the Council and coordinating the efforts of all stakeholders in the province. The GAC was established as an Advisory Committee for Premier on the Provincial HIV Response.

The Council is made up of Gauteng Government Departments, Sectors of Civil Society as well as Municipalities in the Province. The sole mandate of the Council is to provide policy direction for the Provincial HIV Response and guidance on the implementation of the Provincial Five-Year Plan on HIV, STIs and TB. The GAC was established to shadow the South African National AIDS Council (SANAC) which is chaired by Deputy President David Mabuza and is responsible for formulating policy for National HIV Response.

All nine (9) provinces in South Africa have their Provincial Councils on AIDS and they are chaired by the respective Premiers of each Province. Transferring GAC's Secretariat Function to the Office of the Premier will ensure that the Premier is able to closely monitor decisions made and the implementation thereof.

Key Organisational Structural Changes in the OoP

Provincial Communication Services

The fifth industrial revolution is dawning upon the world in unforeseeable ways such as the COVID 19 Pandemic and other forces compelling employers to transform to digital platforms to ensure continuity.

In the quest to ensure that government's voice is heard the Office of the Premier, in order to remain relevant initiated the configuration of the branch Provincial Communication Services to include social media as a communication platform. This initiative impacts on the structure of the branch and the OoP at large.

The OoP is currently preparing for a consultation process with the MPSA in order to get concurrence on all these developments.

Organisation Development Directorate

As per the DPSA concurrence letter for the structure of the OoP by the Minister of Public Service and Administration (MPSA), the Organisation Development Directorate within the Human Resource Management and Development Chief Directorate in Institutional Development, Support and Integrity Management Branch is not supported to be part of the structure of the OoP as the directorate is duplicated in the Gauteng Provincial Government (GPG) departments.

Approval has been granted by Executive Management to decentralise the function to GPG departments. The Establishment Control sub directorate, Organisational Development Oversight Directorate and Change Management Directorate which are part of the Human Resource Management and Development Chief Directorate will remain in the OoP.



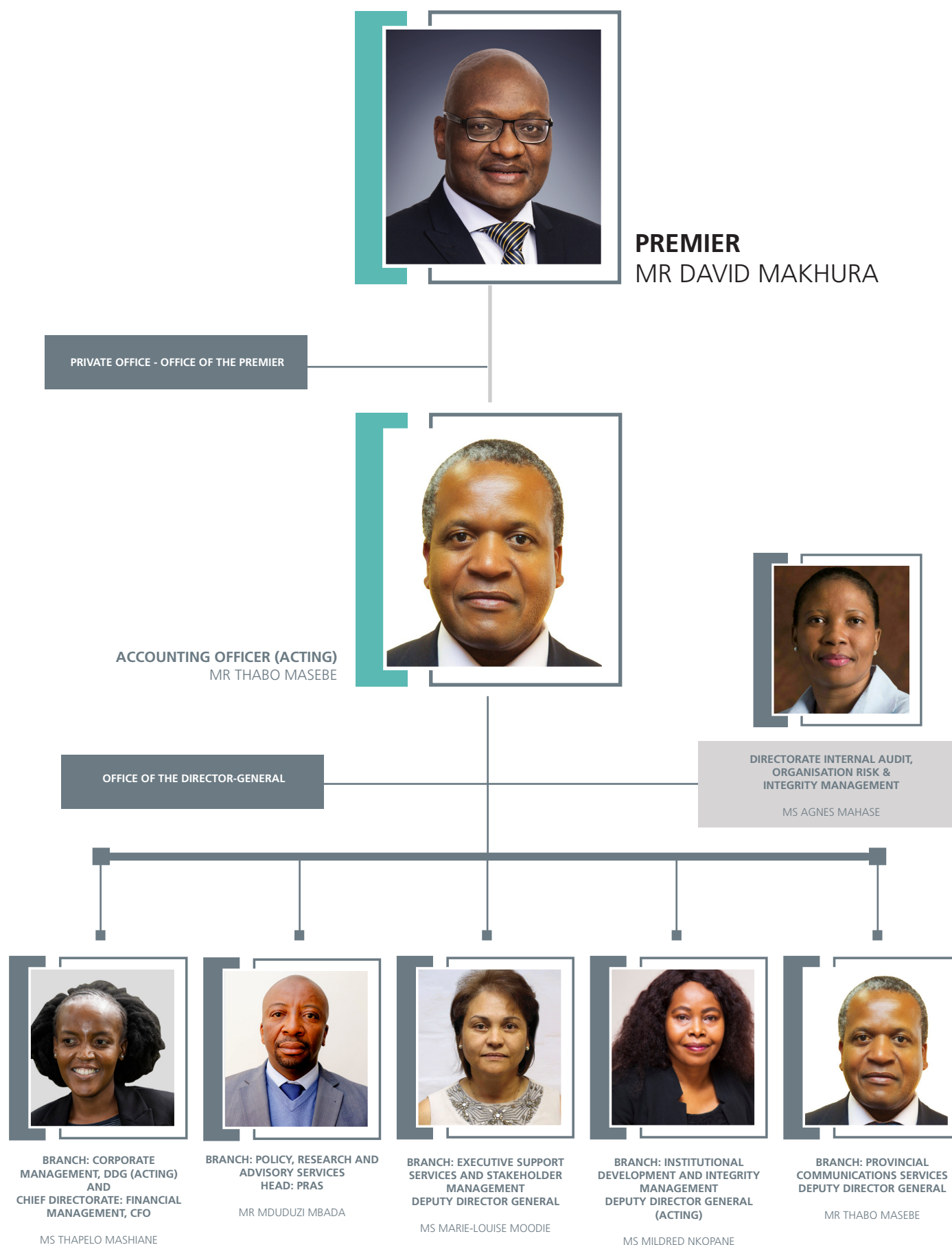
The Gauteng Office of the Premier is constituted by the following programmes and sub-programmes, and therefore the 2021/22 performance information is grouped and presented in the following manner:

Budget Programme	Sub-Programmes
Programme 1: Administration	<ol style="list-style-type: none">1. Political Support Office2. Executive Council Support:<ul style="list-style-type: none">• Executive Secretariat Services• Cabinet Operations3. Director-General Support:<ul style="list-style-type: none">• Strategic Support• Executive Services to the Premier and the Director-General• Security and Risk Management4. Financial Management:<ul style="list-style-type: none">• Finance• Internal Audit• Risk and Compliance• Supply Chain management5. DDG Support Office
Programme 2: Institutional Development	<ol style="list-style-type: none">1. Strategic Human Resources2. Information Communication Technology3. Legal Services4. Communication Services5. Service Delivery Interventions6. DDG Support Office
Programme 3: Policy and Governance	<ol style="list-style-type: none">1. GEYODI and MVO:<ul style="list-style-type: none">• Tshepo 1 Million2. Intergovernmental Relations:<ul style="list-style-type: none">• Service Delivery and Integrity Management3. Cluster Management:<ul style="list-style-type: none">• Executive Council Systems Support and Services and Leader of Government Business4. Policy, Research and Advisory Services<ul style="list-style-type: none">• Delivery Support Unit• Strategic Planning, Performance Monitoring and Evaluation5. DDG Support Office

B *Building safer communities is our top priority. Our focus has always been on the trio priority **crimes of violence against women and children, murder and house robberies.***



HIGH LEVEL MACRO ORGANISATIONAL STRUCTURE



As at 31 March
Dr Darion Barclay was the Deputy Director General: Corporate Management up to December 2021

9. ENTITIES REPORTING TO THE PREMIER

The Office of the Premier does not have any direct reporting entities



At the centre of **good governance** is the promotion of and adherence to sound financial management as well as constant monitoring and evaluation



PART B

PERFORMANCE INFORMATION





1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs certain audit procedures on the performance information, to provide reasonable assurance in the form of an audit conclusion.

The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Please refer to the Report of the Auditor-General, published as part of Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The 2021/22 financial year marks the third full year in the implementation of the 5-year strategy of the 6th Administration. Just as the GPG was beginning to implement the GGT2030 Plan, the world was confronted by the Novel Coronavirus (Covid-19), which impacted on the implementation of interventions of building an inclusive economy. The South African economy was already experiencing substantial challenges with economic growth, which has been further negatively affected by the COVID-19 pandemic. The mounting debt in many emerging markets, South Africa included, makes economic recovery difficult, given the fiscal consolidation measures that are necessary to rehabilitate public finances.

In response to the challenges brought by the COVID-19 pandemic, the GGT2030 Plan of Action has had to be remodelled as part of the social and economic reconstruction and recovery plan. In Gauteng, efforts to build pandemic proof institutions to embrace the new normal were corroborated through the established of the Provincial Disaster Management Command Centre (PDMCC), which continued to be the driving force in the quest to fight COVID-19 by ensuring implementation of decisions emanating from the National Coordination Committee and the Provincial Coronavirus Command Council (PDMCC), as well as providing strategic and technical support to respective workstreams through the Project Management Office (PMO) which enabled the facilitation of development of risk based workstream intervention plans as per the behaviour of the pandemic.

Not deviating from the Blueprint for Gauteng's delivery over the Medium-Term Strategic Framework (MTSF), the Growing Gauteng Together (GGT) 2030: The seven (7) priorities below remain resolute in the implementation and realisation of the GGT 2030 Plan.

1. Economy, Jobs and Infrastructure
2. Education Skills Revolution and Health
3. Integrated Human Settlements, Basic Services and Land release
4. Safety Social Cohesion and Food Security
5. A Capable, Ethical and Developmental State
6. Towards a Better Africa and the Better World
7. Sustainable Development for future generations

Given its strategic leadership as well as its responsibility to lead the alignment and implementation of the MTSF and the seven priorities across the whole Gauteng Provincial Government, the Office of the Premier has contextualised the priorities into the Growing Gauteng Together 2030 plan. Henceforth, the role of the Office of the Premier is to ensure that the seven priorities of the GGT2030 plan are integrated into the plans of all Gauteng provincial departments, and that the implementation thereof is monitored, evaluated and reported on.

The GGT2030 serves as the overarching development plan to realise the development outcomes and impacts of the province in the five years 2019-2024, and beyond. The GGT2030 requires that the GPG works together with a range of stakeholders, focused on executing, with a great sense of discipline, the right policies, priorities, and interventions to realise its desired dynamic impact.

In the last two years, our lives have been shaped by the COVID-19 pandemic. Gauteng has had more than 1 209 234 cases and has recorded nearly 20 588 COVID-19 deaths thus far. COVID-19 has devastated the economy, leading to the closure of many businesses and the loss of jobs. After four waves of infection, fewer people are becoming severely ill and requiring hospitalisation and there are fewer deaths than before. Scientists tell us that this is mainly because some 60% to 80% of the population has some form of immunity to the virus, either from previous infection or vaccination. To increase the vaccination rate, the Gauteng Provincial Government vaccination drive strategy is focused on:

- Educating and creating awareness on the vaccination programme
- Building public confidence towards the COVID-19 vaccination programme
- Encouraging the eligible public to register for the COVID-19 vaccine
- Distributing factually correct information to the public
- Keeping the public updated on the roll out of the vaccination campaign



During the 2021/22 financial year, South African scientists identified a new variant of the Coronavirus and the World Health Organization (WHO) named it Omicron, further declaring it a 'variant of concern'. The early detection of this variant and the work that went into understanding its properties and possible effects led to government being better equipped to respond to the variant.

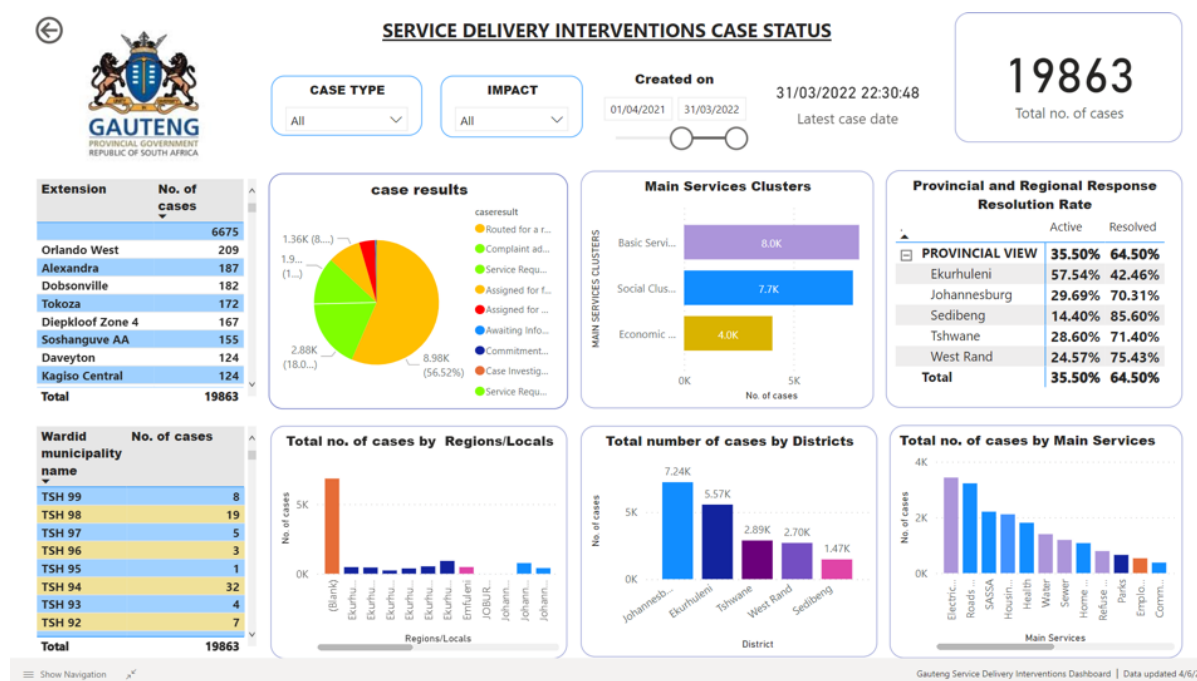
To this end, a total 9 520 138 vaccines have been administered and 5 223 244 people vaccinated in Gauteng. Inspections on the compliance of vaccination sites to the COVID-19 regulations have continued during the period under review and generally, most of the vaccination sites have been compliant on key areas including social distancing, wearing of masks, sanitisation, safe keeping of vaccines etc.

In the year under review, the Provincial Coronavirus Command Council chaired by the Premier continued to synergise and articulate unified provincial action against the COVID-19 Pandemic and ensured the implementation of decisions emanating from the National Coordination Committee on COVID-19. The Provincial Disaster Management Command Centre continued to provide strategic and technical support to respective workstreams through the Project Management Office (PMO) located in the Office of the Premier to facilitate the development of risk based workstream intervention plans as per the behaviour of the pandemic.

The PMO further facilitated and supported the development of the Vaccine Rollout Plan in the province. Gauteng's COVID-19 response was supported by a robust, open and transparent communication strategy, providing up to date information on the behaviour of the pandemic in Gauteng hotspot areas and general information on the pandemic and recommended non-pharmaceutical interventions. The implementation of this approach ensured efficient and effective coordination of the COVID-19 response and the implementation of mitigation strategies, across the 3 spheres of government during the 1st - 4th waves of the pandemic, including using data to predict the trajectory of the pandemic and the response required.

The Programme Management Office (PMO) won the silver award in the Category Best Responsive Government Institution of the Year. The leadership within the PMO and the workstream leads were accessible and approachable and this made coordination between the different workstreams and governance structures easier, facilitating the flow of information and collaboration between the workstreams. Workstreams were able to draw participation from all spheres improving the effectiveness of interventions at the coalface.

The complaints management process was finalised and approved. It encompasses and integrates the complaints and service request management process, the case response process, quality process and dispute management process. Gauteng Citizens (communities, households and individuals) can communicate with the provincial contact center through various channels such as: Phone, SMS, USSD, E-Mail, the Web, Social-Media (Facebook and Twitter) and WhatsApp. The Community and Health workers are making use of the USSD channel to register service delivery issues while interacting with citizens.



To further ensure the implementation of the above processes and strategies, continued coordinated efforts between the Office of the Premier (OoP), Gauteng Provincial Government (GPG), National Departments, Municipalities, State Owned Enterprises (SOEs) and Agencies operating within the Gauteng Province were undertaken to put together service delivery teams and structures that are led by the eight Regional Heads in the Province. The Merafong Local Municipality introduced a new easy to remember number to its citizens that is linked to the GPG Contact Centre infrastructure. Trained Gauteng Contact Centre agents take and respond to calls interactions by the Merafong residents.



The Central War Room introduced Profile Management and Gauteng Government Marketing Campaigns to make use of its residents database to reach and improve communication with the residents in the province. The objective of the campaigns was to conduct Household Profiling with an aim of gathering the needs and wants of the households, while activating government machinery and programmes to intervene and resolve those needs. The campaigns were conducted in a manner that sought to balance and expand the reach of citizens in all Gauteng Districts by the provincial government.

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. 100% of Ntirhisano commitments were tracked for progress. 216 of 399 commitments (54%) were achieved.

The Tshepo 1 Million programme exceeded its Pillar 1 target of 26 000 and achieved 40 483 on Pathways to Earning, and on Pillar 2 the target was 13 025, and achieved 20 859 on Income Earning Opportunities. The office of the Premier successfully administered the Internship Programme for 2020/21- 2021/22 financial years. Sixty-three (63) Interns were appointed in the Office of the Premier across all branches. The Office of the Premier conducted consultations on the establishment of the Youth Advisory Council. The Council will provide independent oversight, advice, advocacy and civil society mobilisation on all efforts towards youth empowerment in the Gauteng City-Region.

The Office in partnership with the Department of Community Safety coordinated the consultation session on the National Council on Gender Based Violence and Femicide (NCGBVF) Bill. Through the Office of the Premier, assistance was provided for the establishment of Rapid Response Task Teams (RRTT's) in partnerships with the Department of Women, Youth and Persons with Disabilities (DWYPD) targeting metros and district levels within the province. In fighting the scourge of Gender Based Violence, the province has established a War Room on Crime which paves the way for a paradigm shift to deal with community safety efforts with an emphasis on improved public safety at ward level, strengthened partnerships towards an elimination of GBVF and improved policing through efficient and effective integrated provincial command center.

Phase II of the vaccination programme was rolled out from May 2021 and persons who are over the age of 60 were targeted in this phase including congregate settings like Old-Age Homes. The Office of the Premier worked closely with the Department of Social Development to upscale the registration of Older Persons for vaccination during the financial year. The OoP presented to the Gauteng Provincial Legislature (GPL) and Disability sector the Parliament responses. This process offered opportunities for the Disability Sector to raise issues and develop programmes for the sector within GPL and government.

A memorandum for procurement was developed to conduct a roadshow to the 5 regions to capacitate the military veterans' owned companies and cooperatives. The aim is to resolve challenges that block access to business opportunities for the sector and to address compliance to regulations and all legislation governing business practice and challenges relating to registration of their companies. This is a short-term contract offered by the Department of Agriculture and Rural Development (GDARD) at Suikerbosrand Nature Reserve, however, the veterans involved will gain job experience and stand a good chance to be employed permanently should opportunities arise either within the department or by the private sector.

100% of Ntirhisano commitments were tracked for progress. 216 of 399 commitments (54%) were achieved.



2.2 Service Delivery Improvement Plan

The Gauteng Office of the Premier has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

2.2.1 Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Compliance to the Safety, Health, Environment and Quality (SHERQ) System by Gauteng Provincial Government	Gauteng Provincial Government	Baseline survey on OHS compliance by GPG departments	50% compliance to the SHERQ System by GPG departments	The National Institute of Occupational Health (NIOH) has committed to sharing the final report on Occupational Health and Safety (OHS) baseline results on the 15 th December 2021. 85% (12/14) of GPG departments participated in the survey. The survey was a qualitative study and questions were based on the World Health Organisation dimensions to assess the existence of the following in GPG departments: 1. Leadership and Governance 2. Financing 3. OHS Services (risk assessment and medical surveillance) 4. Human resources 5. Information and Technology The final report is awaiting NIOH CFO approval, NIOH has requested more time following the team request for a departmental breakdown in the report.
		South African Institute for Occupational Hygiene (SAIOH) South African Institute for Occupational Health and Safety (SAIOSH) Health Professions Council of South Africa (HPCSA)	South African Institute for Occupational Hygiene (SAIOH) South African Institute for Occupational Health and Safety (SAIOSH) Health Professions Council of South Africa (HPCSA)	90% (38/42) OHS Practitioners registered with professional bodies. They have engaged their councils to reregister after being struck off the roll – council deregister practitioners who do not register annually.





Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		Occupational Health and Safety Act 85 of 1993 Compensation for Occupation injuries and Diseases Act 130 of 1993 National Environment Management Act 107 of 1998 Constitution of the Republic of South Africa, Act 1996 Disaster Management Act, 2002 (Act No. 57 of 2002) Basic Condition of employment Act, 1997 (Act No. 75 of 1997) Employment Equity Act 1998 (Act No 55 of 1998) National Disaster Management Framework National Health Act, (Act No. 61 of 2003) National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977) Hazardous Substances Act, 1973 (Act No 15 of 1973) Waste Management Act 2008 (Act No. 59 of 2008) National Water Act, (Act No.45 of 1998)	Occupational Health and Safety Act 85 of 1993 Compensation for Occupation injuries and Diseases Act 130 of 1993 National Environment Management Act 107 of 1998 Constitution of the Republic of South Africa, Act 1996 Disaster Management Act, 2002 (Act No. 57 of 2002) Basic Condition of employment Act, 1997 (Act No. 75 of 1997) Employment Equity Act 1998 (Act No 55 of 1998) National Disaster Management Framework National Health Act, (Act No. 61 of 2003) National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977) Hazardous Substances Act, 1973 (Act No 15 of 1973) Waste Management Act 2008 (Act No. 59 of 2008) National Water Act, (Act No.45 of 1998)	Due to prioritisation of vaccination campaign to increase uptake in GPG. Legal compliance risk register deferred to next financial year 2022/2023. The OoP was awaiting a report from the Department of Infrastructure and Development (DID) on facilities that would be subjected to conditional assessments for OHS to avoid duplication, however there were delays in receiving the report, hence the KPI is moved to the 2022/23 financial year.





Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		4 GPG SHERQ Forums	4 GPG SHERQ Forums	11 SHERQ Workstream meeting were held in the year under review: Q1 (2021) 14 April 19 May 9 June 23 June 28 June Q2 (2021) 14 July 11 August 1 September Q3 (2021) 10 Nov 8 Dec Q4 (2022) 9 March
		1 Institutional Planning session on SHERQ matters	1 Institutional Planning session on SHERQ matters	The Institutional Support planning session on SHERQ matters was held on 24 & 25 February 2022.
		4 Departmental Client Relation Management Sessions	4 Departmental Client Relation Management Sessions	14 CRM sessions held (All 14 departments were reached through CRM support and query response handling, in particular the vaccination campaign. There are no recording systems but emails & telephones).
		10% GPG employees reached through OHS Inductions	20% GPG employees reached through OHS Inductions	(27%) (49 245/180 000) Department of Health & Gauteng Department of Education and other Gauteng Provincial Government departments employees were reached through OHS Inductions.
		1 OHS Seminar	1 OHS Seminar	1 OHS seminar held on 11 March 2022.
		Number of Doctors forum meeting with SAMA	2 Doctors Forum meeting SAMA	The meeting with SAMA was held on 23 April and 9 November 2021, and resolutions were taken on areas of collaboration Q1 – 1 Meeting Q3 – 1 Meeting
		4 meeting with municipalities on development of emergency preparedness plans	4 Meetings with municipalities on development of departmental emergency preparedness plans	2 meetings were held with the Gauteng Department of Cooperative Governance and Traditional Affairs (COGTA) & Department of Labour (DOL) and the GPG disaster management and emergency preparedness was discussed.
		20% of GPG departments with municipal approved emergency preparedness plans	30% of GPG departments with municipal approved emergency preparedness plans	3% (3/10) Departments submitted Emergency Preparedness plans, however not all of them are approved. Only Department of Community Safety (DCS) (Benoni, Mabopane, Vereeniging regions) has approved plans. The plans for GDARD, OoP, COGTA, DID, DSD, DED, GDE, DOH and DRT are not approved yet. 4 Departments did not submit: e-Gov, GPT, GHS & SACR. HOD Memo sent on status of Emergency Preparedness Plans.



Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		1 automated SHERQ system procured	Procurement and preparation of the automated system for deployment	1 automated SHERQ system Occupational Health and Safety Information System (OHSIS), was procured and is currently in the process of mapping the structure in OoP in preparation for piloting. Mapping process is delayed by the lack of finalisation of the structure of OoP, hence the project will be starting in Gauteng Provincial Treasury while OOP is resolving.
		Development an OHS App for GPG officials to access OHS services	20% OHS officials reached through an Induction and active on the OHS App	An App will be created, once OHSIS mapping process is completed.
		Develop a Service Level Agreement with Department of Labour to conduct OHS inspections in GPG	30% Departments inspected by OOP and DOL	Awaiting inspection schedule from DOL of GPG facilities inspected.
		1 Progress report on the implementation of inspection findings	1 Progress report on the implementation of inspection findings	Progress report on inspection finding was generated.
		10% peer OHS inspections conducted in departmental facilities	30% peer OHS inspections conducted in departmental facilities	11% (57/530) facilities were inspected. Vaccination site inspections were undertaken. Inspection report was generated.
		Publish progress report of all Injury on Duty incidents reported within 7 days and diseases reported within 14 days	Publish progress report of all Injury on Duty incidents reported within 7 days and diseases reported within 14 days	A Memo on escalation from EXCO to e-Gov was submitted and project is under way to migrate functions and will be implemented in two phases 1 Hybrid model and training of reps in receiving depts and complete migration in 2023/24. Report not yet published.
		Publish Doctors who can be consulted (like friends of Gems)	Publish Doctors who can be consulted (like friends of Gems)	A list of doctors that accept Injury of Duty (IOD)'s has been requested for publishing on the Zinakekele website which is still under construction. https://zinakekele.gauteng.gov.za/Pages/index.aspx
		Publish Injury on Duty Processes and reporting procedures Some of the challenges that lead to delays in adjudication of cases	Publish Injury on Duty Processes and reporting procedures Some of the challenges that lead to delays in adjudication of cases	Compensation of Occupational Injuries and Disease (COID) project to train Human Resource Administrators in GPG departments to transact on the COID system, Comeasy, is underway in collaboration with e-Gov. IOD processes also published on the Zinakekele website.



Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		Publish OHS Act employer and employee responsibilities Publish the Terms of Reference for OHS Committee, Roles and Responsibilities Updated Departmental OHS Officials and SHE Reps list	Publish OHS Act employer and employee responsibilities Publish the Terms of Reference for OHS Committee, Roles and Responsibilities Updated Departmental OHS Officials and SHE Reps list	OHS Act employer and employee responsibilities published including the Terms of Reference for OHS Committee, Roles and Responsibilities. Updated Departmental OHS Officials and SHE Reps list were sent to the Zinakekele website technicians and requested hosting. https://zinakekele.gauteng.gov.za/Pages/index.aspx
		1 SHERQ Status report published	1 SHERQ Status report published	2 SHERQ status reports generated and will be published on the website Mid-year and Annual report. Not yet published
		1 SHERQ Status Report presented at HOD Forum	1 SHERQ Status Report at HOD Forum	Annual SHERQ report generated and will be tabled at HOD forum and Provincial Disaster Management Command Centre and other key stakeholder platforms such as organised labour meetings to appraise on the status of SHERQ compliance in the province. Report not yet presented at HOD forum.
		100% of SHERQ services on APP for officials <ul style="list-style-type: none"> Awareness campaigns Training IOD processes and reporting procedures IOD treating Doctor's information A list of Occupational Medical Practitioners Transversal EHWP unit functions Departmental EHWP functions Updated EHWP Coordinators list New Legislation SHERQ protocols Surveys conducted 	100% uploading of SHERQ services on the APP	This activity will be implemented upon completion of the current OHASIS mapping which started on 7 December 2021 and was piloted in the OoP, however, OoP is delaying in providing the structure for layout on OHASIS and this has halted the rolling out process. Will start rolling out OHASIS in GPT.
		2 letters system generated response handling once incidence is reported	2 letters to inform how far the process is and follow up letter	Awaiting OHASIS implementation to be tracked through the system. A manual tool has been developed and email service developed. The email will be communicated through the website once it is live. It will also be shared through PCS.
		Establish system generated Doctors complaints and resolution management	100% system generated resolution of complaints	Awaiting OHASIS implementation. Currently e-Gov has developed switching houses to deal with doctors payment rejections.
		0 system generated letter to mitigate non-payment of doctors within 30 days	100% system generated resolution of complaints	Awaiting OHASIS implementation. A request has been sent to e-Gov. To write to HOD e-Gov to propose a system generated letter to mitigate non-payment of doctors within 30 days





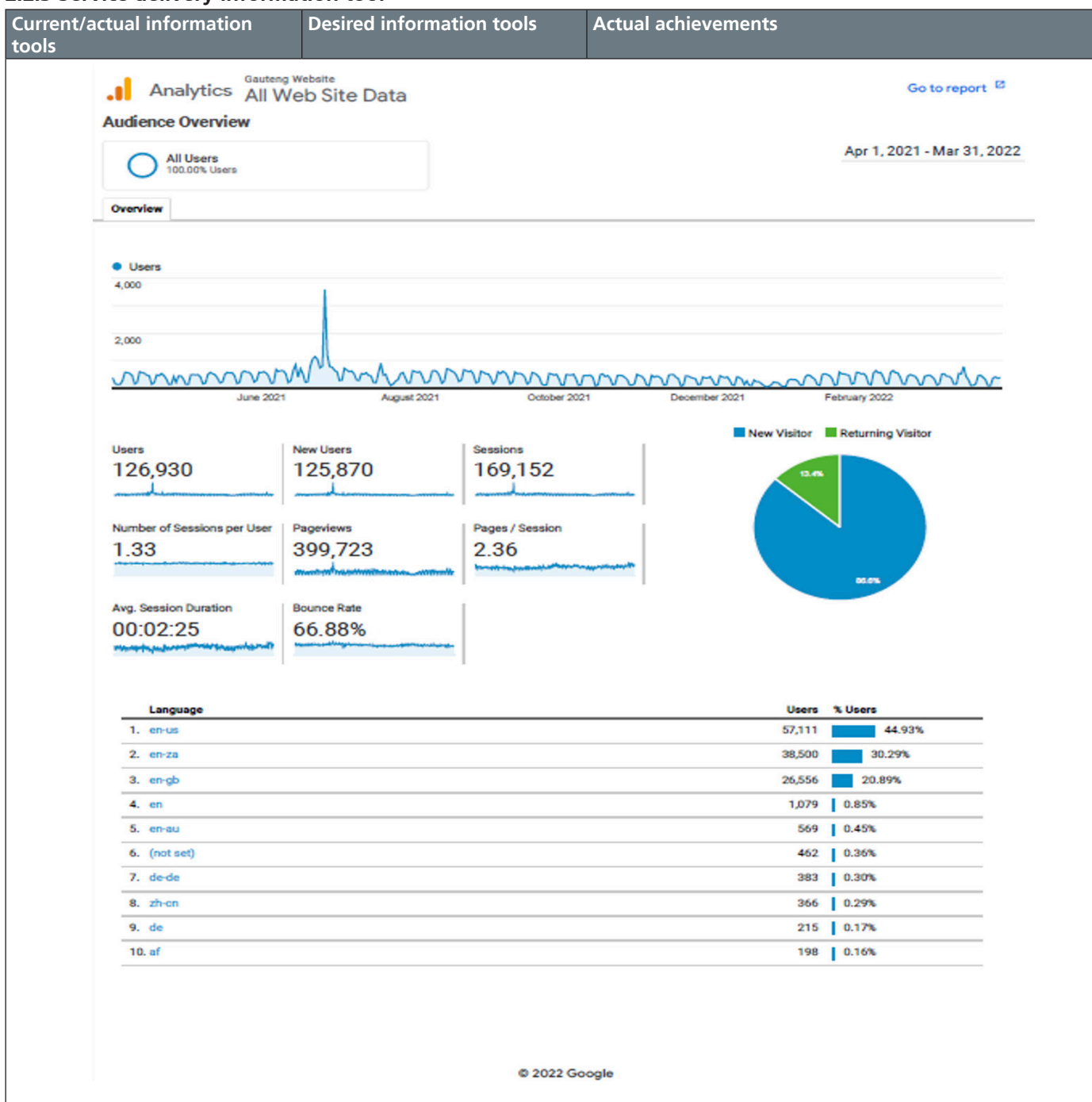
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		System generated feedback loop to monitor customer satisfaction	System generated feedback loop to monitor customer satisfaction	OHASIS piloted in OoP.
		How long will it take for the Project to achieve its goal/ outcome	Year 1	12 Months progress.
		Current project operational costs R3,500 000.00	Projected project operational costs R4,000 00.00	OHASIS procured and piloting the system in OoP.
		A total of 3 Assistant Directors drive OHS operations of the project	Projected operational staff to drive the SHERQ system 1 OHS Official 1 Occupational Medical Practitioner1 Occupational Health Nurse1 Environmental Health Practitioner	DG has approved the extension of the secondment of the Occupational Medical Practitioner to the OoP to support the project. The Transversal EHWP unit engages its own OHS Official Environmental Health practitioner for the project: <ul style="list-style-type: none"> 1 Transversal EHWP Director 1 Deputy Director 3 Assistant Directors 2 EHWP Coordinators 1 EHWP Intern

2.2.2 Batho Pele arrangements with beneficiaries (Consultation access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Public participation events	Residents and communities of Gauteng	<ul style="list-style-type: none"> Public participation events were minimised throughout the financial year to avoid the spread of COVID-19. Sector based stakeholder webinars were held with various stakeholders.
Interactive meetings with stakeholders	<ul style="list-style-type: none"> Residents and communities of Gauteng Provincial Government Departments Civil society Public entities and state-owned enterprises Private Sector Entities 	<ul style="list-style-type: none"> Work Streams and Task Teams established in GPG by the Executive Council to deal with the COVID-19 Pandemic. Engagement with Heads of Missions to appraise them of the GPG priorities and the GGT 2030 Ntirhisano outreach programme has made fair progress in achieving the key community commitments in 2021/22. Due to the persistence of the COVID-19 pandemic, monitoring of service points was intensified. The FSDM monitoring tool changed to focus specifically on compliance to the COVID-19 regulations. This has resulted in the increased number of facilities monitored in the shortest period.
Various fora across programmes such as human resources, anti-corruption, ethics, service delivery, monitoring and evaluation and targeted group support	<ul style="list-style-type: none"> Residents and communities of Gauteng Provincial Government Departments Public entities and state-owned enterprises Civil society Targeted groups: women, youth and people with disabilities 	<ul style="list-style-type: none"> Monthly and quarterly online meetings held with HR professionals from all departments. Quarterly Gender Forum, Civil Society and Interdepartmental Disability Rights online meetings for targeted groups held. PME online Forum met on a quarterly basis. IGR and IR online Forums held. Service Delivery online Forums met on a quarterly basis. Quarterly Legal Forum online meetings with all departmental Legal Units were held. Service Delivery Intervention Programmes held in informal settlements. GPG Intergovernmental Communication Lekgotla held online quarterly meetings. Anti-corruption and Ethics online Forum met on a quarterly basis. <p>Other engagements held as and when the need arose.</p>
Thusong Service Centres	<ul style="list-style-type: none"> Communities where TSCs are located 	<ul style="list-style-type: none"> Public participation events were minimised throughout the financial year to avoid the spread of COVID-19.



2.2.3 Service delivery information tool





Current/actual information tools	Desired information tools	Actual achievements
Gauteng online	Gauteng online	<p>Period 01 April 2021 – 31 March 2022</p> <p>According to the graph above, the analytics read as follows:</p> <ul style="list-style-type: none">• The total number of visitors to the Gauteng website, for the period listed above, is 126 930• The number of new visitors is 13,4%• The number of returning visitors is 86,6% (Please note that this can be of a few users visiting pages regularly such as admins – each visit is counted individually)• Of that total number, new users were 125 870• The total number of sessions – which is interactions with the content on the site for a minimum of 30 minutes – is 169 152• Of the session total, individuals spent an average of 1.34 3 sessions each• The total number of pageviews is 399 723 (Please note that this can be of a few users visiting pages regularly such as admins – each visit is counted individually)• Of the page view total, individuals spent an average of 2,36-page sessions each• The average page view session is about 2:25 minutes• The total bounce rate is 66.88%. – A bounce rate is the rate at which individuals land on a page and decide to leave the website immediately without browsing any further. A website is considered to have an excellent bounce rate if it is between 26 – 40%• Language – these are visitors from areas listed, eg 44,93% of the users use English as their main language, and are from the USA. 20,89% are from Great Britain, etc.
Gauteng news, pamphlets, information brochures, posters, banners, leaflets	Gauteng news, pamphlets, information brochures, posters, banners, leaflets, Twitter, Facebook	<p>Media products</p> <ul style="list-style-type: none">• SOPA speech• SOPA summary• Annual report (in progress)• Pamphlets on COVID-19 vaccination drive campaigns• Print publications by Gauteng Provincial Government
Advertising campaigns on strategic direction and policy initiatives	Advertising campaigns on strategic direction and policy initiatives	<p>The Covid – 19 vaccination drive campaign has been the main focus with the exception of SOPA.</p> <ul style="list-style-type: none">• 30 seconds generic radio adverts flighted on Ukhozi FM, Lesedi FM, Motsweding FM, Metro FM, Kaya FM, Power FM, Jacaranda FM and 702• The state of the province address took place in February 2022 – strip adverts were published in various newspapers to encourage Gauteng residents to follow the proceeding on the GPG socials <p>Newspapers used were, The Star, Sunday World, City Press, Beeld, Citizen, Sowetan, Business Day and Sunday Times</p> <ul style="list-style-type: none">• Radio ads were flighted on SA FM, Kaya FM, Jacaranda FM, 702, Power FM• SABC channel 404, Business Day TV livestreamed

2.2.4 Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Complaints are invited from residents in person, writing, by email and through public participation events	<ul style="list-style-type: none"> Complaints are invited from residents in person, writing, by email and through public participation events (COVID – 19) Central Information Centre Gauteng Public Hotline Nthiriso Outreach Programme National Anti-Corruption Hotline 	<ul style="list-style-type: none"> The Service Delivery War Room adopted and implemented the DPSA Compliments and Complaints Management Process, developed and implemented the GPG EXCO approved Nthiriso Gauteng Service Delivery War Room System and continued to drive the Growing Gauteng Together 2030 action plan of enhanced engagement with citizens and communities for the vision Gauteng 2030 For the period 1 April 2021 to 31 March 2022, 2 715 out of 5 842 (46.47%) of registered cases were resolved across the province, 3 127 cases are still being processed. Gauteng Citizens (communities, households and individuals) can communicate with the provincial contact centre through various channels such as: Phone, SMS, USSD, E-Mail, the Web, Social Media (Facebook and Twitter) and WhatsApp. The Community and Health workers made use of the USSD channel to register service delivery issues while interacting with citizens at community, household and individual levels. To further ensure the implementation of the above processes and strategies, a coordinated effort between the Office of the Premier (OoP), Gauteng Provincial Government (GPG) and National Departments, Municipalities, State Owned Enterprises (SoEs) and Agencies operating within the Gauteng Province was undertaken to put together service delivery teams and structures, that are led by the eight Regional Heads in the Province. Their role included ensuring service delivery issues are responded to, prevented and interventions made in potential protests and attended to petitions through engagements with communities where needed. The Metropolitan areas were allocated two Regional Heads and one for each District area. The appointment of the Regional Heads meant that service delivery issues would timeously escalated and attended to. The Central War Room including a Central Information Centre (CIC) was responsible for service delivery overall interventions coordination, management, planning and monitoring of the system as a whole and its performance, including Knowledge and Information Management Systems (KIMA) and the development of ICT systems to service the model. The CIC drew from a range of data sources, including the statistical data, programme performance information and expenditure and other service delivery data. The data included the Gauteng Entities Contact Centres; CDW reports, social and traditional media. The analysis of the data included early warning systems and emerging issues analysis to inform responses. A province-wide dashboard that provides provincial to ward level analysis was developed together with an integrated provincial Geographical Information System (GIS), poverty mapping and household profiling data and monitoring systems key data sets. The Merafong, Emfuleni and Rand West Local Municipalities introduced easy to remember contact centre numbers to its citizens that are linked to the GPG Contact Centre infrastructure. In addition to the four municipalities, the Gauteng Department of Health contact centre number was added to the GPG Contact Centre infrastructure. GPG continues to support the four entities to improve its effectiveness and reach of citizens through trained Gauteng Contact Centre agents that are taking and responding to call interactions by citizens, systems and process improvement. There are plans for all local government municipalities to be integrated.

2.3 Organisational environment

Moving into 2021/22, the Office of the Premier enhanced its focus on the implementation of the programme of Transformation, Modernisation and Reindustrialisation through GGT2030 in building “the province of our dreams”. There was investment in knowledge management and innovation to address the difficult situation brought by the COVID-19 pandemic.

The Revised Framework for Strategic Plans and Annual Performance Plans allows for the revision of institutional plans mainly due to significant changes to policy and/or in the service delivery environment or in the planning methodology. In Gauteng, these events included the impact of the 3rd wave of COVID-19, and the response thereof. Additionally, the impact of the July social unrest, budget adjustments, and 2020/21 AG audit outcome on audit of performance

The mid-point of the 2021/22 financial year coincided with the mid-point of the five-year term of office of the 6th Administration (2019–2021). The midpoint in the term of office provides an opportunity for a critical review and reflection



on performance made in implementing the provincial government's mandate and priorities in the period 2019 to 2021, with a specific focus on performance against the Growing Gauteng Together 2030 Plan of Action; with a view to identify achievements and constraints and identify opportunities and interventions to improve performance to the end of the term in 2024 and beyond, towards 2030. To this end, the Gauteng Provincial Government (GPG) commissioned the development of a comprehensive Midterm Review Report (MTR), aimed at providing an overview and assessment of progress made in the implementation of the GGT 2030 and its intended objectives and to inform evidence-based decision making on plans and priorities to improve performance towards 2024.

Draft 2022/23 APPs for the GPG departments were assessed for alignment to the GGT2030, MTSF, Revised Framework for Strategic Plans and Annual Performance Plans, rights of women, youth and people with disabilities as well as to the Spatial Development Framework. The findings indicated that although there were improvements to the alignment of the departmental plans, there were still gaps for some departments regarding the alignment to the Revised Framework for Strategic Plans and Annual Performance Plans. The Office of the Premier continued to provide support and capacitate the departments in the planning area.

The total number of GPG COVID-19 infections is 29 330 since the outbreak of the virus in March 2020. The Gauteng Department of Health (DOH) accounts for 26 424 (90%) cases of the total infections, followed by the Department of Social Development at 570 cases, Gauteng Department of Education (GDE) 530 cases, Gauteng Department of Infrastructure Development (DID) 417 cases and Gauteng Department of Community Safety (DCS) 199 cases. Departments such as the Office of the Premier (OoP) 157 cases and Economic Development (DED) 158 cases have a high infection rate and can be considered hotspots for COVID-19.

Unfortunately, a total of 188 GPG employees have passed away due to COVID-19 related complications since the outbreak of the virus. The Office of the Premier collaborated with the Gauteng City Region Academy (GCRA) hosted two (2) series of virtual training sessions in 2021 focusing on Workplace COVID-19 Vaccination Rollout programme. A total of 194 789 (83%) of GPG employees have been vaccinated as at 7 March 2022, with 39 742 employees still unvaccinated and only 22 554 who have taken booster shots. The Transversal EHWP in partnership with GPG departments has consolidated vaccination plans to strengthen a workplace campaign to encourage employees who have not yet vaccinated using different communication' channels and advocacy programmes.

The representation of women in SMS as at 28 February 2022 was recorded at 46% (338 of 733) in all GPG departments. Quarterly Employment Equity (EE) sessions were held, and interventions were reported by GPG departments. Five (5) GPG departments who maintained 50% and more on women representation in SMS are Agriculture, Community Safety, Office of the Premier, Social Development, and Sports, Arts and Culture. OoP put interventions in place to assist GPG departments to achieve 50% representation of women in SMS. Such interventions included monitoring the implementation of Employment Equity plans and achievement of EE targets on a quarterly basis.

The status of GPG departmental structures on Persal as at the end of the financial year is as follows:

- The current GPG vacancy rate of 10% is within the norm
- The GPG post establishment has shown a growth of 10% over the last 5 years
- The employment of staff additional to the fixed post establishments of Departments has shown an increase of 89% over the last 5 years but has decreased by 12.5% over the last 12 months
- During the last twelve months there has been an increase of 1,70% in the number of posts
- Staff employed out of adjustment against posts is at 6%

Successful implementation and administration of the Internship Programme for 2020/21- 2021/22 financial years. Sixty-three (63) Interns were appointed in the Office of the Premier across all branches. The Director General approved the 24 months Internship Programme that was introduced by the DPSA effective from 1 April 2018. The national target on the appointment of Interns is 5% of the staff compliment per department.

- Of the 63 interns appointed, 20% have managed to attract permanent employment both internally and externally
- The Office of the Premier appointed 63 Interns which constitutes 11% of the total staff compliment of the OoP, this is the highest number achieved in the past three years
- Two (2) interns are permanently appointed/absorbed internally (OoP)
- Thirteen (13) interns have resigned to date due to external permanent job opportunities
- To date fifteen (15) Interns have exited the Internship Programme for permanent employment
- One (1) intern is deceased
- Four (4) interns had been recruited as replacements for interns who have exited the programme
- Eleven (11) additional interns have been recruited during the financial year as and when there was a need

The Policy Research and Advisory Services in the Office of the Premier is tasked with the responsibility to ensure effective implementation, monitoring and evaluation of the GGT2030 plan of action. This is in addition to on-going delivery stock-takes, and quarterly and regular reporting on the implementation of the GGT2030. The work of the sixth administration will be enhanced by investing in evidence-based decision making, in order to move towards the Gauteng of our dreams.





The OoP continued to provide leadership on the implementation of Growing Gauteng Together Plan (GGT 2030). The Premier has signed the Township Economic Development Bill into law, the Bill will focus on the following:

- Changing how townships are regulated and governed to transform them into zones of widespread, job-creating commercial activity. This is to be done through new draft standard by-laws and streamlined regulations
- Set up better procurement rules and programmatic support which allow government and its main contractors to buy from large groups of township-based firms, with systems linking them so they can supply if they were one large firm – this includes manufacturing cluster pilots
- Deploy a dedicated Financing mechanism for firms engaged in Township Economic Revitalisation activities through a legal framework which establishes an SME fund to provide wholesale, blended finance to intermediaries that can de-risk lending to township-based firms, including community banks
- Provide legal framing for the Taxi Economy Initiatives, including the Taxi Economy Fund to set up investment vehicles to commercialise taxi ranks and other taxi economy nodes using blended finance and zoning overlays to incentivise development around ranks, transforming them into township CBD nodes
- Provide legal framing for commercial rapid land release initiative to release publicly owned land for the best most developmental use in township areas

The multi-tier Special Economic Zone (SEZ) programme was put under the supervision of a dedicated, full-time task team within the economic acceleration war-room deployed by the Gauteng Department of Economic Development. This SEZ team is focused on fast-tracking all planned SEZs, the institutionalisation of the multi-tier SEZ programme and the clustering and linkage of township industrial estates to the SEZs. As part of the Tshwane SEZ, first sets of work packages for SMMEs grades 1-3 and 4-7 were processed and assigned to local businesses. Over R1.7 billion worth of SMME contracting was committed as part of this build, with R220 million of that already allocated (total construction cost for the SEZ that is being committed by the South African government is R3.7 billion, that funds the building of the supplier park – this does not include the investment by Ford Motor Company in upgrading its own factory next to the supplier park, which the SEZ feeds into). The first cohort of critical investors begun occupying the site as other factories are built.

The OoP has established the LGBTIQA+ Directorate. The OoP engaged with all Gauteng Provincial Government departments through analysis of the Annual Performance Plans (APPs) of each department. This process allowed the identification of gaps within the APPs of the departments and provided an opportunity to give inputs to indicators that spoke directly to mainstreaming LGBTIQA+ and OTHER issues. In addition, a business case to develop an LGBTIQ+ strategy for the Gauteng province was finalised. This process will include appointing a service provider and engaging members of the LGBTIQA+ sector to formalise the plan.

The Office of the Premier rolled out training in partnership with the National School of Government for 52 relevant officials to build the technical capacity within departments on the concept, tools, and practices of Gender Sensitive Budgeting to enable them to effectively mainstream gender through their work. A webinar was hosted on Gender Budgeting focusing on the practice used as a tool to improve budgeting across the planning phases of government. The webinar had presenters across the board from international, national, private and provincial government where different perspectives were tabled on how sectors implement Gender Budgeting. This has allowed for different experiences to be shared. With the introduction of the European Union (EU) funded programmes, the OoP held an engagement with the National Department of Women, Youth and Persons with Disabilities on the initiative of the EU funded programmes focusing on the Gender Responsive Budgeting and Gender Based Violence which will be piloted in three provinces i.e. Gauteng, KwaZulu-Natal and Western Cape concentrating on the placement of capacity for Gender-Based Violence and Femicide (GBVF), technical monitoring and data captures in provinces.

The Premier met with the South African High Commissioner to the United Kingdom of Great Britain and Northern Ireland, Her Excellency Ms Nomathemba Tambo to advance bilateral relations between South Africa and United Kingdom and proposed new programmes to aid development in the Winterveldt area. The Embassy of Italy, in collaboration with the Office of the Premier and relevant provincial agencies, held discussions to bring together various cultural and business events to South Africa as part of the consolidation of bilateral co-operation between Gauteng and Italy. The business and cultural events ended in October 2021.

2.4 Key policy developments and legislative changes

The following key policy and/or legislative developments were undertaken by the Premier during the period under review:

1. Determination Regarding the Salaries and Allowances Payable to Members of the Executive Council (MECs) and Different Members of the Provincial Legislature (MPLs) with effect from 1 April 2020 in accordance with the Remuneration of Public Office Bearers Act 20 of 1998;
2. Establishment of the Gauteng Provincial Initiation Coordinating Committee in accordance with the Customary Initiation Act 2 of 2021;
3. Proclamation Relating to the Transfer of the Secretariat of the Gauteng AIDS Council from the Gauteng Department of Health to the Gauteng Office of the Premier in accordance with section 137 of the Constitution of the Republic of South Africa, 1996;

4. Proclamation Relating to the Transfer of Refurbishment of the Charlotte Maxeke Johannesburg Academic Hospital from the MEC for Infrastructure Development to the MEC for Health in accordance with section 137 of the Constitution of the Republic of South Africa, 1996;
5. Determination Regarding the Transfer of the Refurbishment of the Charlotte Maxeke Johannesburg Academic Hospital from the Gauteng Department of Infrastructure Development to the Gauteng Department of Health in accordance with section 137 of the Constitution of the Republic of South Africa, 1996;
6. Proclamation Relating to the Transfer of the Custodianship of the Charlotte Maxeke Johannesburg Academic Hospital from the MEC for Infrastructure Development to the MEC for Health in accordance with section 137 of the Constitution of the Republic of South Africa, 1996;
7. Appointment of the Gauteng Commission on Traditional Leadership Disputes and Claims in accordance with the Traditional and Khoi-San Leadership Act 3 of 2019; and
8. Proclamation Regarding the Transfer of the Early Childhood Development Centres from the MEC for Social Development to the MEC for Education in accordance with section 137 of the Constitution of the Republic of South Africa, 1996.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Office of the Premier has adopted seven (7) organisational-level strategic outcomes to enable the organisation to effectively focus and prioritise its options in delivering on its mandate and strategic intent.

The Strategic Outcomes of the OoP, outlined in the approved Strategic Plan for 2020-2025, are as follows:

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

The above strategic outcomes of the OoP are aligned to the seven priorities in the GGT2030 Plan. The GGT2030 is the Gauteng's response to the national Medium-Term Strategic Framework (MTSF). It sets out the provincial strategic framework for 2020-2025 and makes specific commitments to implement the governing party's manifesto under the unique conditions of Gauteng in relation to the 7 identified provincial delivery priorities. The TMR remains relevant as the Gauteng plan to 2030 and informed by the successes and challenges of the fifth administration, the sixth administrations' policy stance and strategy is built from this platform.





STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2020/21 Financial Year
Priority 1: Capable, ethical and developmental state	Priority 5: A capable, ethical and developmental state	Outcome 1: A skilled, capable, ethical and developmental state	<p>The Office of the Premier facilitated vetting in GPG departments for onwards submission to SSA and vetting feedback is communicated directly to the departments. Each department submitted monthly vetting statistics reports to the Office of the Premier.</p> <p>The records indicate that out of 757 SMS filled posts, 260 SMS members were vetted and 408 are awaiting feedback. There are 569 SCM filled posts currently in GPG and 295 were vetted while 195 are still awaiting feedback.</p> <p>The OoP has submitted twelve (12) HR vetting applications to SSA and only two (2) were received during the quarter under review.</p> <p>The GEAC Programme of Action was dissected into five (5) workstreams. High level achievements include, amongst others, the following:</p> <ul style="list-style-type: none">• Workstream 1 - Developed the stakeholder engagement matrix• Workstream 2 - Facilitated engagements with SANEF• Workstream 3 - Reviewed the audit committee report (investigations)• Workstream 4 - Finalised the GEAC Report• Workstream 5 - Reviewed the ToR and Business Case for Effective Executive Accountability





STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2020/21 Financial Year
			<p>95% (2051 out of 2161) of National Anti-Corruption Hotline cases received from Office of the Public Service Commission from 2005 to 18 March 2022 have been resolved.</p> <p>92% (12 out of 13) fraud and corruption cases have been reported to the Law Enforcement agencies for criminal investigation.</p> <p>Draft 2022/23 APPs for the GPG departments were assessed for alignment to the GGT2030, MTSF, Revised Framework for Strategic Plans and Annual Performance Plans, Rights of women, youth and people with disabilities as well as to the Spatial Development Framework. The findings indicated that although there were improvements to the alignment of the departments plans, there were still gaps for some departments regarding the alignment to the Revised Framework for Strategic Plans and Annual Performance Plans.</p> <p>The Office of the Premier continued to provide support and capacitate the departments on the planning area. Of the 63 interns appointed, 20% have managed to attract permanent employment both internally and externally.</p> <p>The OoP supports the work on war-rooms, aimed at enhancing multisectoral coordination across Gauteng Provincial Government and bringing both national and local government to respond to the problems of poverty, unemployment and inequality that continue to overwhelm the GCR. The war-rooms will also bring the private sector, civil society, institutions of higher education and development partners to improve social compacting in implementing the GGT2030 and address the perennial socio-economic issues. The war-rooms supported the War-room on crime, poverty and food security, infrastructure delivery projects and jobs and economic opportunities.</p> <p>The Office of the Premier provided support to five departments to improve on the audit outcomes of the audit of predetermined objectives. The support included reviewing the quarterly reports to quality check the accuracy, comprehensiveness, relevance and coherence of the quarterly reports as submitted by the departments, assessment of the Annual Performance Plans for alignment to Revised Framework for Strategic Plans and Annual Performance Plans as well verifying the listing schedules for reported performance for validity and accuracy.</p> <p>Gaps were observed on the listing of schedule to support reported performance and the areas of improvement were communicated to the departments in preparation for Q4 and Annual Report.</p> <p>The revised 2020-2025 Provincial Evaluation Plan (PEP) has been completed. The revision of the PEP became necessary following the impact on the provincial plans and budgets induced by the COVID-19 phenomenon. With the outbreak of COVID-19 our immediate response as Gauteng Province was to save as many lives as possible and to ensure that we minimise the rate of infections and arrest the spread of the virus. The focus was on directing all human and financial resources towards the common goals of minimising the loss of lives and livelihoods. This of course impacted on the implementation of existing plans including the Provincial Evaluation Plan.</p>





STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2020/21 Financial Year
			Two evaluation studies (Expanded Public Works Programme and Open Tender System evaluands) were planned to be commissioned in the 2021/22 financial year. Appointment could only be made for EPWP study. Appointment could not be made for Open Tender Evaluation due to a court judgement not to appoint for projects over R30 000. A shortage of suitable service providers to undertake evaluation studies also impacted on timely commissioning of evaluation studies as most of the time no proposals are received upon requests for proposals.
Priority 2: Economic transformation and job creation	Priority 1: Economy, jobs and infrastructure	Outcome 2: A growing and inclusive economy, jobs and infrastructure	<p>GPG wide procurement spent on targeted groups as at current:</p> <ul style="list-style-type: none">• Women spent = 17.7% (target: 40%)• Youth spent = 9% (target: 15%)• People with Disabilities spent = 0,55% (target: 7%) <p>The Office of the Premier procurement spent on targeted groups is as follows:</p> <ul style="list-style-type: none">• Black People = 70%• Women spent = 40%• Youth spent = 19%• People with Disabilities spent = 4%• Township spent = 21% <p>Tshepo 1 Million (T1M) programme exceeded its Pillar 1 target of 26 000 and achieved 40 483, and on Pillar 2 the target was 13 025, and achieved 20 859.</p> <ul style="list-style-type: none">• The Global Business Services (GBS) masterplan was signed in November 2021 by the private sector, government through the Department of Trade, Industry and Competition (DTIC) and social partners (Harambee) that sets out 4 scenarios for growing the sector with the highest trajectory targeting 500 000 new jobs by 2030• T1M sourced and recruited nearly 50 000 youth into over 2000 schools across Gauteng as part of phase 2 of the Basic Education Employment Initiative (BEEI).• The private sector also continued to 'create work' by galvanising industry bodies such as the AIDC, BPESA and NBI to advocate for new job creation particularly into untapped and typically male-dominated sectors such as plumbing and maintenance.• The Tshepo platform underwent improvement and enhancements including but not limited to upgrading of the database that holds youth data to support system use by more users at a time• New ways of marketing T1M opportunities to young people included the newly rebranded TshepoTV. <p>R15 billion in debt financed public investment through the in-principle approved Special Purpose Vehicle (SPV) concluded - Part of the work is to create a supplier park that will produce 200 000 cars a year, and the first cohort of critical investors has begun occupying the site as other factories are built.</p> <p>OR Tambo SEZ (expansion of current Gauteng Industrial Development Zone (GIDZ) is in the process of implementing new facilities to accommodate investor pipeline of R7 billion. Appointment of replacement Professional Resources Team (PRT) has been completed. Construction acceleration plan is being finalised.</p> <p>Hi-tech SEZ and smart city institute established TASEZ actively producing 200 000 vehicles a year supporting 2000 direct, and 10 000 value chain jobs.</p> <p>Vaal Region economic masterplan is in the process of being finalised – strategy and governance plan is completed.</p> <p>First developments in line with the new Lanseria Smart City masterplan will have broken ground.</p>



STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2020/21 Financial Year
Priority 3: Education, skills and health	Priority 2: Education, skills revolution and health	Outcome 3: Inclusive quality education and healthcare and growing the skills needed for the economy	<p>Strategic interventions made by the Department of Education in responding to the EXCO decision to support and re-configure the GCRA to implement the GGT2030 objectives:</p> <ul style="list-style-type: none">As part of the internal processes to assess and develop the capacity of the GCRA to deliver on its mandate, the Executive Management structures of the department included the discussions on the GCRA on their calendar for the period 2019/20 until 2020/21. These were presentations on the development of the service delivery model of the Academy and the capacity to deliver on its mandate.During the period 2021/22, the Accounting Officer of the Department of Education and the Executive Management Team of the department resolved to conduct a strategic review session with all the managers of the Academy. The session was convened on 25 May 2021 with a purpose of beginning to build a work programme for the future GCRA that responds and meet the GCRA and GGT 2030 expectations.The outcome of the strategic review session in May 2021 resulted in the appointment of an external service provider to consolidate the work of reconstituting the delivery model of the GCRA by providing a comprehensive analysis of the Academy. The purpose of appointing an external consultancy was to provide overall leadership, strategic guidance and technical strength to the leadership of GCRA in repositioning the agency to deliver innovative, economically rewarding, and technically smart youth development and public service development programmes for Gauteng. The consultancy was appointed in January 2022 and are currently finalising their work to provide their final report to the Accounting Officer within a 4-month period. <p>OoP through the Delivery Support Unit (DSU) has played an integral role in coordinating the work of the health infrastructure workstream. Its role was to manage the project and ensure that stakeholders convene twice a week and that reports on progress are delivered to the Provincial Disaster management Command Centre (PDMCC) and Provincial Coronavirus Command Council (PCCC) on a weekly basis. The health infrastructure technical team undertakes work to drive and monitor the implementation of the COVID-19 infrastructure plan.</p>





STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2020/21 Financial Year
<p>Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services</p> <p>Priority 6: Social Cohesion and Safer Communities</p>	Priority 4: Safety, social cohesion and food security:	Outcome 5: Responsive engagement between government and the citizenry and deepened social cohesion	<p>Gauteng residents (communities, households and individuals) can communicate with the provincial contact centre through various channels such as: Phone, SMS, USSD, E-Mail, the Web, social media (Facebook and Twitter) and WhatsApp. The Community and Health workers are making use of the USSD channel to register service delivery issues while interacting with residents.</p> <p>As of 31 March 2022, 27% (50 027 of 186 560) of the total staff complement in GPG departments consist of youth.</p> <p>GPG has an aging workforce which should be addressed through employment targeted at youth.</p> <p>Representation of women in SMS in GPG for the current financial year is at 46%.</p> <p>OoP has put interventions in place to assist GPG Departments to achieve 50% representation of women in SMS.</p> <p>Office of the Premier has developed a strategy on massified recruitment of persons with disabilities in GPG Departments. The strategy includes the supplementing of GPG professional job centre with other independent recruitment platforms targeting persons with disabilities.</p> <p>The Office in partnership with Department of Community Safety coordinated the consultation session on the NCGBVF bill. Through the Office of the Premier, assistance was provided for the establishment of Rapid Response Task Teams (RRTT's) in partnerships with DWYPD targeting metros and districts level within the province.</p> <p>100% of Ntirhisano commitments were tracked for progress. 216 of 399 commitments (54%) were achieved.</p> <p>The Solidarity Fund and the GCIS aimed to assess awareness of and the impact of COVID-19 campaigns on citizens through a quantitative study conducted earlier in the year. The results of the study revealed that 62% of citizens were willing to get the COVID-19 vaccine, mainly to protect themselves. Those who were hesitant towards the vaccine claimed to distrust the vaccine and were concerned about side effects. These findings aligned with the other main studies conducted in the country during this time.</p>



STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2020/21 Financial Year
Priority 5: Spatial Integration, Human Settlements and Local Government	Priority 3: Integrated human settlements, basic services and land release	Outcome 4: Spatial transformation and integrated planning	<p>Vaal SEZ: Suitable land parcels have been identified in Midvaal, Lesedi and Emfuleni. Negotiations with first anchor tenants for Vaal SEZ underway with Programme Team assessing bulk service availability and a fast-tracked construction timeframe.</p> <p>High Tech SEZ (Lanseria): Review of Lanseria Master Plan to determine areas that need to be enhanced for the purposes of the SEZ designation, specifically land parcels within the Lanseria Smart City that will be designated for the SEZ.</p> <p>N12 SEZ: Bid Evaluation process for Economic & Infrastructure Master Plan underway. Site visit held on 17 February 2022 to 13 different land parcels to shortlist for SEZ determination.</p>
	Priority 7: Sustainable development for future generations	Outcome 7: GCR energy sector reform	<p>The development of the Western Corridor as a Agri-industrial and green energy cluster was pronounced upon by the Premier as part of the State of the Province address on 23 February 2021. The focal point of this work will be the N12 corridor, to be enabled by a proposed multi-site SEZ under an operating license issued under the umbrella of the existing Gauteng Provincial Government SEZ master license, under the authority of the MEC for Economic Development.</p> <p>Green energy, with a fast-evolving focus on Green H2/green ammonia split from water using renewable energy, financed through export offtakes (EU & Japan for now), with secondary flow in H2-powered buses. This will include using large scale solar Panel installations (starting with 200MW, scaling up to 15 GW over 10 years) to generate the green energy required to electrolyze the H2, the cleaning and re-use of water polluted through Acid Mine Drainage (AMD) as an input will be key.</p>
Priority 7: A Better Africa and World	Priority 6: Towards A Better Africa and a Better World:	Outcome 6: Collaborative relations between sub-national governments enhanced	<p>The Premier met with the South African High Commissioner to the United Kingdom of Great Britain and Northern Ireland, Her Excellency Ms Nomathemba Tambo to advance bilateral relations between South Africa and the United Kingdom and proposed new programmes to aid development in the Winterveldt area.</p> <p>There was a webinar initiated by Beijing, to share lessons learnt between African countries and cities on their containment strategies of the COVID-19 pandemic and how they were able to keep their economies afloat during the pandemic. The Gauteng province was represented by DED, GDH and GTA. To this end, the delegates had in-depth discussions and exchanges on pandemic prevention and control, socio-economic development, digital economy and the recovery of the tourism sector.</p> <p>A stakeholder session (Provincial International Relations Forum) was organised with departments, municipalities and national departments such as the DTIC to inform the provincial international agenda in support of special economic zones and implementation of the Africa Continental Free Trade Area (AfCFTA). This should be further supported through strategic partnership initiatives, with the support of the Gauteng Growth and Development Agency (GGDA) and the Department of Trade, Industry and Competition (DTIC). The High level structured strategic engagements were also organised with diplomatic representatives per regions (China, United States, Venezuela, Nigeria, Southern Africa Development Community and the European Union) to communicate and share mutual developmental interests and projects. Areas of follow up actions were also developed to support trade, investment and social partnership opportunities in the Gauteng Province.</p>



4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose of the Programme

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.

Sub-programmes for Programme 1

- **Executive Council Support** – to provide strategic coordination and management of the Executive Council programme.
- **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.
- **Financial Management** - to render efficient and effective financial management, supply chain management and risk management support to the Office of the Premier.

Departmental Outcomes that Programme 1 contributes towards according to the Annual Performance Plan

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

- **Outcome 1: A skilled, capable, ethical and developmental state.**
- **Outcome 2: A growing and inclusive economy, jobs and infrastructure.**

Outcome, outputs, output indicators, planned targets and actual achievements

Executive Council Support achieved all its planned targets for the 2021/22 financial year. An annual schedule of meetings of the Executive Council system was produced in consultation with the National Cabinet Office in the Presidency, the South African Local Government Association (SALGA) and the Leader of Government Business in the Legislature to ensure alignment and concise planning of the programmes which affect the Executive Council. The schedule makes provision for the Executive Council meetings comprising of Technical and Subcommittees which feed into the Executive Council.

Two reports on the Executive Council decisions were implemented and the overall analysis were inclusive of the three Clusters namely: Social, Economic, Governance and Planning meetings and approval thereafter to the Executive Council meeting.

The mid-point of the 2021/22 financial year coincided with the mid-point of the five-year term of office of the 6th Administration (2019–2021). This provided the Office of the Premier with an opportunity for critical review and reflection on performance made in implementing the provincial government's mandate and priorities in the period 2019 to 2021, with a specific focus on performance against the Growing Gauteng Together 2030 Plan of Action; with a view to identify achievements and constraints and identify opportunities and interventions to improve performance to the end of the term in 2024 and beyond, towards 2030.

The Revised framework for Strategic Plans and Annual Performance Plans allows for revision of institutional plans mainly due to significant changes to policy and/or in the service delivery environment or in the planning methodology. In Gauteng these events included the impact of 3rd wave of the COVID-19 pandemic and the response thereof, the impact of the July social unrest, budget adjustments, and 2020/21 AG audit outcome on audit of performance.

The Annual Performance Plan for 2022/23 was completed and submitted to oversight bodies timeously. The Auditor-General's audit on performance information for the Annual Performance Plan (APP) of the 2020/21 financial year was concluded and OoP received a clean audit. All monthly and quarterly meetings were held to monitor performance.

For the 2021 financial year under the theme, "The Year of Charlotte Maxeke – building the capacity of the State through a resilient workforce that responds to the corona virus pandemic", the Public Service Month (PSM) was implemented in the context of the COVID-19 Pandemic through the deployment of Senior Management (SMS members) to various vaccination sites and community mobilisation drive. The 2021 PSM Programme took place from 15 September to 15 October 2021. SMS members were requested to participate in the 2021 PSM Khaedu Deployment programme and were allocated to vaccination sites around Sedibeng and Johannesburg regions. Online tools for vaccination site inspection and citizen community engagements were utilised and training was conducted on all tools. Prior to the deployment, a deployment schedule detailing the dates and respective vaccination sites for deployment was disseminated to all SMS members where 7 groups were identified with 10 members in each who received face masks, hand sanitisers and identification cards on site.



In an effort to modernise the public service and ensure a safe and secure working environment across GPG, the Office of the Premier provided leadership and guidance to GPG departments. OoP facilitated vetting within GPG departments for submission to SSA. Vetting feedback was communicated directly to the departments. Each department submit monthly vetting statistics reports to the Office of the Premier. Out of 757 filled SMS posts, 260 were vetted and 408 are awaiting feedback. The records further indicate that out of 569 filled SCM posts, 295 were vetted and 195 are still awaiting feedback.

Successful implementation and administration of the Internship Programme for 2020/21- 2021/22 financial years. Sixty-three (63) Interns were appointed in the Office of the Premier across all branches. The Director General approved the 24 months Internship Programme that was introduced by the DPSA effective from 1 April 2018. The national targets on the appointment of Interns is 5% of the staff compliment per department:

- Of the 63 interns appointed, 20% have managed to attract permanent employment both internally and externally.
- The Office of the Premier appointed 63 Interns which constitutes 11% of the total staff compliment of the OOP, this is the highest number achieved in the past three years.
- Two (2) interns are permanently appointed/absorbed internally (OOP).
- Thirteen (13) interns have resigned to date due to external permanent job opportunities.
- To date fifteen (15) Interns have exited the Internship Programme for permanent employment
- One (1) intern is deceased
- Four (4) interns had been recruited as replacements for interns who have exited the programme.
- Eleven (11) Additional Interns have been recruited during the financial year as and when there was a need.
- The remaining 32 interns are still part of the programme and will exit the programme on 31 May 2022.

On 16 of February 2022, the Constitutional Court handed down judgment, declaring that, the Minister of Finance's promulgation of regulation 3(b), 4 and 9 of the Preferential Procurement Regulations of 2017, was unlawful and invalid. As a result of this court judgement, the National Treasury has indicated that, through the Minister of Finance, it will, on urgent basis, seek confirmation from the Constitutional Court on the suspension of invalidity of the Procurement Regulations for a period of 12 months. National Treasury has advised departments that, while guidance from the Constitutional Court on the way forward is pending or the new revised regulations have been promulgated, whichever one comes first, the following measures must be implemented:

- Tenders advertised before the 16th of February 2022 should be finalised in terms of Preferential Procurement Regulations
- Tenders advertised on or after the 16th of February 2022 be held in abeyance
- No new tenders should be advertised
- This excludes procurement of goods and services with the Rand value of less than R30 000 obtained through price quotations and petty cash.

The Provincial Treasury further issued a Guidance on the National Treasury Advisory Note and has concluded, as an interim measure, that urgent requests with justifiable reasons why procurement cannot await the new regulations or Constitutional Courts guidance must be submitted to GPT to facilitate submission to the Minister of Finance.

The base amount for calculation of the Annual Preferential Procurement Spend excludes expenditure incurred on services/ goods rendered or provided by public owned entities and non-discretionary expenditure items for People with Disabilities and Township-based suppliers. Non-discretionary comprises of registration with professional bodies, property and utilities accounts, transversal contracts, subscriptions, institutions of Higher Learning, venues/accommodation, placing of adverts directly through media houses, and procurement through non-governmental organisations.

Despite challenges posed by COVID-19 on economic activities, the achievement of set targets on companies owned by black, women, youth, people with disabilities and township-based enterprises are 70%, 40%, 19%, 4% and 21% respectively. The total spend on goods and services for the 4th quarter amounted to R37 974 445,82. Excluding expenditure on non-discretionary items has resulted in the base amount for Preferential Procurement Spend of R38 640 608,14.



Report against the originally tabled Annual Performance Plan until date of re-tabling

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Financial Management - Original APP Indicator									
2. A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	Percentage preferential procurement spend on enterprises that are: Black-owned	73% of budget spend on companies owned by Black People	80.8%	Black- 80%	Black – 71.51%	-8.49%	Gauteng Office of the Premier utilised various transversal contracts and procured goods and services through Sole Supplier and Emergency Deviations, in the following services: <ul style="list-style-type: none"> • Mobile Communication Services • Legal Services • Employee Health and Wellness Programme • Supply and delivery of Multifunctional Copier Machines • Provision of Provincial Forensic Audit Services • Procurement of Media Services These are nondiscretionary line items, and the department has no control on service providers that are appointed. This has a negative impact on the ability of the department to achieve Preferential Procurement Targets	Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF / procurement targets as outlined for targeted groups
		Percentage preferential procurement spend on enterprises that are: Women owned	40% of budget spend on companies owned by women	31.33%	Women - 40%	Women – 47.85%	7.85%	The spending on companies that provides advertising services, livestreaming disinfection services contributed to the achievement of this target	Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF / procurement targets as outlined for targeted groups

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Financial Management - Original APP Indicator									
		Percentage preferential procurement spend on enterprises that are: Youth owned	14% of budget spend on companies owned by youth.	11.40%	Youth - 15%	Youth – 17.98%	2.98%	The spending on companies that provides advertising services, livestreaming services and disinfection services contributed to the achievement of this target.	Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF / procurement targets as outlined for targeted groups
		Percentage preferential procurement spend on enterprises that are: PWD owned	6% of budget spend on companies owned by People living with disabilities.	1.01%	People with Disabilities - 7%	People with Disabilities – 2.34%	-4.66%	There are very few companies that are owned by People with Disability that provides high value goods and services	Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF / procurement targets as outlined for targeted groups
2. A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	Percentage preferential procurement spend on township-based enterprises	31% of budget spend on Township Economies	21.26% of budget spend on Township Economies	Township-based enterprises - 30%	Township based enterprises – 26.99%	-3.01%	There are very few companies that are Township-based that provides high value goods and services.	Change in environment through which Provincial Treasury has indicated a centralisation on the reporting of the MTSF / procurement targets as outlined for targeted groups.

Report against the re-tabled Annual Performance Plan

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviations
Sub-programme: Executive Council Support (Executive Secretariat Services and Cabinet Operations) – Adjusted APP Indicator								
1: A skilled, capable, ethical and developmental State	Meetings of the Executive Council coordinated and managed	Approved Annual Council Schedule of Meetings for the Gauteng Executive Council and Premier's Coordination Forum	One (1) Annual Executive Council 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 by the end of the financial year	Not applicable	Not applicable
		Number of reports on the implementation of Executive Council decisions	Biannual report 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 annual report on the implementation of Executive Council decisions	Not applicable	Not applicable
Sub-programme: Director-General Support – Adjusted APP Indicator								
1: A skilled, capable, ethical and developmental state	Vetting of SMS, HRM and SCM officials	Number of reports on vetting of SMS, HRM and SCM officials (SOPA)	65% (499 out of 764) of SMS members vetted 70% of officials in identified High Risk areas vetted (GPG wide) Percentage of HR members vetted (SOPA) - New Indicator	65% of SMS members vetted 70% of SCM members vetted 0% HR members vetted	Four (4) quarterly reports on vetting of SMS, HRM and SCM officials	Four (4) quarterly reports on vetting of SMS, HRM and SCM officials	Not applicable	Not applicable
		Number of reports on training and development interventions implemented in the Office of the Premier	New indicator	1 Consolidated analytical report on training and development interventions implemented in the Office of the Premier	One (1) annual report on training and development interventions implemented in the Office of the Premier	One (1) annual report on training and development interventions implemented in the Office of the Premier	Not applicable	Not applicable



OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviations
Sub-programme: Financial Management – Adjusted APP indicator								
1: A skilled, capable, ethical and developmental State	Suppliers paid timeously (SOPA)	Percentage of valid invoices paid within 21 days from date of receipt	98% (1 770 out of the 1 814) of valid invoices were paid within 21 days from date of receipt 100% of valid invoices were paid within 30 days from date of receipt, as required by legislation	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	99.9% (1 187 out of 1 188) of valid invoices paid within 21 days from date of receipt	-0,1%	Expiry of service providers Tax Clearance Certificates and vendor changes resulted in 1 invoice not paid within 21 days.
2: A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	Number of reports on preferential procurement spend on enterprises owned by targeted groups	73% of budget spend on companies owned by Black People 40% of budget spend on companies owned by women 14% of budget spend on companies owned by youth. 6% of budget spend on companies owned by People living with disabilities. 31% of budget spend on Township Economies	Black - 80.8% Women - 31.33% Youth - 11.40% People with Disabilities 1.01% 21.26% of budget spend on Township Economies	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	Not applicable	Not applicable

Strategy to overcome areas of under-performance

Invoices submitted by service providers with expired tax clearance certificates and vendor challenges will be rejected and not counted as valid invoices.

The OoP will engage the Department of e-Government to ensure that there is no recurrence of system error.

Linking performance with budgets

In Programme 1 the spending was 55,7%, amounting to R166 158 000 out of the total budget of R298 314 000 at the end of the financial year.

Underspending is under Director-General (Life Esidimeni project) and is due to the delay in finalisation of the court process as the date for the hearing was postponed to the second quarter of 2022. This process is outside the control of the Office of the Premier. Underspending in Financial Management directorate is due to procurement of less printing paper and stationery as some employees were working remotely.

4.1.1 Programme and Sub-programme expenditure

2021/22				2020/21		
Programme 1 – Administration: Sub-Programme	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Premier's Support	18 866	18 003	864	19 326	19 323	3
Executive Council Support	6 403	6 403	0	6 599	6 597	2
Director-General	213 249	84 072	129 177	252 782	114 225	143 557
Financial Management	57 616	55 508	2 107	57 030	57 023	7
Programme Support	2 181	2 172	9	3 255	3 255	0
Total Programme 1: Administration	298 314	166 158	132 156	338 992	200 423	138 569

4.1.2 Programme Performance on Designated Groups (Original APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	17% (R2 983 153,88)	<ul style="list-style-type: none"> There is a limited number of companies owned by people with disabilities who are registered on the Central Supplier Database. These are mostly Small and Medium Enterprises who provides lower value services/ commodities. In certain instances, they lack access to capital to finance orders issued to them. 	<ul style="list-style-type: none"> Certain goods and services have been targeted for procurement from companies owned designated groups. The pre-qualification criteria for advancement of designated groups is applied on tenders below R30 million. Sub-contracting a minimum of 30% to designated groups, for tenders above R30 million is included as a condition to tender. Branches within the Programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	4 % (R750 566,74)		
Persons with disabilities	0,01% (R27 657,50)		

4.1.3 Programme Performance on Designated Groups (Adjusted APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	29% (R11 151 987,17)	<ul style="list-style-type: none"> There is a limited number of companies owned by people with disabilities who are registered on the Central Supplier Database. These are mostly Small and Medium Enterprises who provides lower value services/ commodities. In certain instances, they lack access to capital to finance orders issued to them. 	<ul style="list-style-type: none"> Certain goods and services have been targeted for procurement from companies owned designated groups. The pre-qualification criteria for advancement of designated groups is applied on tenders below R30 million. Sub-contracting a minimum of 30% to designated groups, for tenders above R30 million is included as a condition to tender. Branches within the Programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	13,74% (R5 309 401,10)		
Persons with disabilities	3% (R1 047 810,10)		

4.2 Programme 2: Institutional Development and Integrity Management

Purpose of the Programme

The Institutional Development Programme is responsible to:

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

Sub-Programmes for Programme 2

- **Strategic Human Resources** – to lead, facilitate, coordinate, and support a skilled, ethical and performance orientated GCR
- **Information and Communication Technology** - to provide ICT leadership and guidance and ICT-related auxiliary support to the OoP; towards modernising the public service
- **Legal Services** – to support the Premier and Executive Council with legal advice and support and state law advisory services
- **Communication Services** - to promote and facilitate effective communication between government and the people of Gauteng
- **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

Departmental Outcomes that Programme 2 contributes towards according to the Annual Performance Plans

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

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

Outcome, outputs, output indicators, planned targets and actual achievements

The Office of the Premier in collaboration with Gauteng City Region Academy (GCRA) hosted two (2) series of virtual training sessions in 2021 focusing on Workplace COVID-19 Vaccination Rollout programme. The first training series which had 8 sessions targeted Middle Managers, Line Managers, Organised Labour Representatives, EHWP and OHS Coordinators. The second training series which also had 8 sessions, targeted all categories and levels of staff in GPG under the theme 'Let's talk COVID-19 Vaccination'. The objective of this capacity building intervention was to empower Gauteng Provincial Government employees on the importance and benefits of COVID-19 vaccination as one of the key measures to contain the impact of the COVID-19 pandemic. The Terms of Reference was approved as well as the appointment for governance structures for the COVID-19 Compliance Officers OHS workstream.

The representation of Women in SMS as at 31 February 2022 was recorded at 46% (338 of 733) in all GPG departments. Quarterly EE sessions are held, and interventions are reported by GPG departments. Five (5) GPG departments maintained 50% and more on women representation in SMS are Agriculture, Community Safety, Office of the Premier, Social Development, and Sports, Arts, Culture. OoP has put interventions in place to assist GPG departments to achieve 50% representation of women in SMS. Such interventions include monitoring of the implementation of the Employment Equity (EE) plans and achievement of EE targets on a quarterly basis.

The Office of the Premier has developed a strategy on massified recruitment of persons with disabilities in GPG departments. The strategy includes the supplementing of GPG professional job centre with other independent recruitment platforms targeting persons with disabilities.

The status of GPG departmental structures on Persal as at the end of the financial year is as follows: The current GPG vacancy rate of 10% is within the norm. The GPG post establishment has shown a growth of 10% over the last 5 years. The employment of staff additional to the fixed post establishments of departments has shown an increase of 89% over the last 5 years but has decreased by 12.5% over the last 12 months. During the last twelve months, there has been an increase of 1,7% in the number of posts. Staff employed out of adjustment against posts is at 6%.

64,5% (12 812 out of 19 863) cases were resolved across the province during the period under review. Gauteng residents (communities, households and individuals) can communicate with the provincial contact center through various channels such as: Phone, SMS, USSD, E-Mail, the Web, social media (Facebook and Twitter) and WhatsApp. The Community and Health workers are making use of the USSD channel to register service delivery issues while interacting with residents.

The Solidarity Fund and the GCIS aimed to assess awareness of and the impact of COVID-19 campaigns on residents through a quantitative study conducted earlier in the year. The results of the study revealed that 62% of residents were willing to get the COVID-19 vaccine, mainly to protect themselves. Those who were hesitant towards the vaccine claimed to distrust the vaccine and were concerned about side effects. These findings aligned with the other main studies conducted in the country during this time.

Gauteng COVID-19 response was supported by a robust, open and transparent communication strategy, providing up to date information on the behaviour of the pandemic in Gauteng, hotspot areas and general information on the pandemic and recommended non-pharmaceutical interventions. Public education programmes were infused during vaccination pop up sites. In addition, vigorous public information education was carried out through the various sectors and partnerships, such as retail sector engagements. The patrons were given information, and this was extended to the people visiting retail centres.

The Office of the Premier and the Gauteng Department of Infrastructure Development mapped the “AS IS” of the Pension and Job Evaluation Services and has developed the “AS IS” and “TO Be” for the Consultation of organisational structure for the Oversight and Staff Establishment Services. The unit has coordinated the Business Process Management Pilot for the 4 departments, that are part of the pilot. 3 out of 4 departments have submitted their “AS IS” to the DPSA and SITA for technical assistance and the dates for the engagement with the SITA were set for the month of March 2022:

- 7 March 2022 - Mapping of Job Evaluation Services
- 11 March 2022 - Pension services
- 29 March 2022 - Organisational structure “AS IS”

The Office of the Premier conducted a pre-consultation with the departments that are reorganising the Service Delivery model so that it can be aligned with the proposed organisational structure.



Report against the originally tabled Annual Performance Plan until date of re-tabling

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Strategic Human Resources - Original APP Indicator									
1: A skilled, capable, ethical and developmental state	Reports on implementation of PMDS Policy Frameworks for levels 1-12, SMS and HODs	Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	77% (75 179 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	Not applicable	Not applicable	Output rephrased to ensure compliance with the SMART principle.
5. Responsive engagement between government and the citizenry and deepened social cohesion	Representation of targeted groups in GPG departments increased	Number of interventions to improve women representation in GPG departments	45% of women in SMS	7 Interventions to improve women representation in GPG departments	Three (3) interventions to improve women representation in GPG departments	One (1) Interventions to improve women representation in GPG departments	-1	The intervention that was considered for implementation of moratorium on appointment of males in GPG departments received an unfavourable legal opinion and therefore was not implemented.	Outcome re-aligned to ensure compliance with SMART Principle
		Number of interventions to improve PWD representation in GPG departments	2,63% PwDs	6 Interventions to improve PwDs representation in GPG departments	Two (2) interventions to improve PwDs representation in GPG departments	One (1) intervention to improve PwDs representation in GPG departments	Not applicable	Not applicable	Outcome re-aligned to ensure compliance with SMART Principle
1: A skilled, capable, ethical and developmental State	1: A skilled, capable, ethical and developmental State	Wan Links uptime maintained across the OoP	100% average system uptime	100% uptime recorded on WAN links	99% uptime on WAN links	100% uptime on WAN links	1%	There was no downtime recorded on the WAN links	Output and Output Indicator corrected and realigned to MTSF section



OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Programme / Sub-programme: Legal Services - Original APP Indicator									
1: A skilled, capable, ethical and developmental state	Legal services in the Gauteng Provincial Government delivered optimally	Number of implementation plans on the reorganisation of legal services within GPG departments	New Indicator	Zero (0) report commissioned on the reorganisation of legal services in the GPG	One (1) implementation plan on the reorganisation of legal services within GPG departments	The indicator was originally scheduled to report in Quarter 4, however, it was subsequently moved to the Operational Plan during the Adjustment period in September 2021	Not applicable	Not applicable	Moved to Operational Plan Non-responsive market resulted in delays in the procurement process and project as a whole.
4: Spatial transformation and integrated planning	Provincial statute book reviewed to comply with the Constitution	Number of reports on review to rationalise the Gauteng Statute Book	New Indicator	Zero (0) report commissioned on the review of the Provincial Statute book to comply with the Constitution	One (1) annual report on review to rationalise the Gauteng Statute Book	The indicator was originally scheduled to report in Quarter 4, however, it was subsequently moved to the Operational Plan during the Adjustment period in September 2021	Not applicable	Not applicable	Moved to Operational Plan Process of appointing suitable service provider through Framework Agreement in partnership with the Provincial Treasury is causing delays in the project inception

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
5: Responsive engagement between government and the citizenry and deepened social cohesion	Gauteng resident's perception and satisfaction of Gauteng Government assessed	Number of qualitative research studies commissioned	New Indicator	1 qualitative research study commissioned	Four (4) qualitative research study commissioned	One (1) qualitative research survey commissioned	-1	The Covid-19 pandemic continues to have a negative effect on qualitative research as it poses a challenge in conducting Focus Group Discussions	Moved to Operational Plan Change in environment due to COVID-19 conflicting with the nature of the method of data collection (focus group discussions)
Sub-programme: Service Delivery Interventions - Original APP Indicator									
5: Responsive engagement between government and the citizenry and deepened social cohesion	Integrated ward-based system utilised by GCR wide Community workers	Percentage of Community Workers given access to the mobile CRM system	New Indicator	60% of the Mobile CRM system rolled out to the GCR wide Community workers	80% of Community Workers given access to the mobile CRM system	100% of Community Workers given access to the mobile CRM system	20%	More Community Workers registered due to the Covid Vaccine Campaign	Output indicator rephrased to ensure compliance with SMART Principle

Report against the re-tabled Annual Performance Plan

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation
Sub-programme: Strategic Human Resources – Adjusted APP								
1: A skilled, capable, ethical and developmental State	GPG SHERQ system implemented	Number of reports on culture change interventions implemented in GPG departments	New Indicator	Approved GPG SHERQ system	Biannual reports on SHERQ management	Biannual reports on SHERQ management	Not applicable	Not applicable
	Status on Organisational culture in GPG departments assessed	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	Not applicable	Not applicable
	Functional centralised labour case management system	Number of progress reports on the status of Discipline Case Management System for GPG departments	-	New indicator	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	Not applicable	Not applicable
	Compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension assessed	Number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	New indicator	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	Not applicable	Not applicable
Sub-programme: Strategic Human Resources – Adjusted APP								
	Status of GPG departments staff establishment assessed	Number of reports on the status of GPG departments staff establishment	-	New Indicator	Four (4) quarterly reports on the status of GPG departments staff establishment	Four (4) quarterly reports on the status of GPG departments staff establishment	Not applicable	Not applicable
	PMDS framework implemented	Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	77% (75179 out of 98260) compliance on performance contracts for L1-12 members finalised	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	Not applicable	Not applicable

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation
	Approved HR delegations in line with the Directive on the Public Administration and Management Delegations assessed	Number of reports on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	New indicator	Annual Report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	One (1) annual report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	One (1) annual report on the status of GPG departments with approved delegations in line with the Directive on the Public Administration and Management Delegations	Not applicable	Not applicable
	Status on the progress of the GPG Operations Management Framework	Number of reports on the progress of the implementation of the GPG Operations Management Framework	New indicator	Draft GPG Operations Management Framework developed	One (1) annual report on the progress of the implementation of the GPG Operations Management Framework	One (1) annual report on the progress of the implementation of the GPG Operations Management Framework	Not applicable	Not applicable
	Recruitment and Selection Framework implemented	Number of reports on the implementation of the approved Recruitment and Selection Policy Framework by GPG departments	New indicator	One Approved Recruitment and Selection Policy Framework	One (1) annual report on the implementation of the approved Recruitment and Selection Policy Framework by GPG departments	One (1) annual report on the implementation of the approved Recruitment and Selection Policy Framework by GPG departments	Not applicable	Not applicable
	Departmental HRD plans monitored	Number of reports on the implementation of the departmental HRD plans	New indicator	1 Annual report on the implementation of the departmental HRD plans	One (1) annual report on the implementation of the departmental HRD plans	One (1) annual report on the implementation of the departmental HRD plans	Not applicable	Not applicable
3: Inclusive quality education and healthcare and growing the skills needed for the economy	Repositioning the Gauteng City Region Academy to drive the GCR Master Skills Plan	Number of progress reports on the reconfiguration of the GCRA	New indicator	2 progress reports on reconfiguration of the GCRA	Two (2) progress reports on reconfiguration of the GCRA	Two (2) progress reports on reconfiguration of the GCRA	Not applicable	Not applicable



OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation
2. A Growing and Inclusive Economy, Jobs and infrastructure	Representation of targeted groups in GPG departments increased	Number of Interventions to improve women representation in GPG departments	45% women in SMS	3 Interventions to improve women representation in GPG departments	Three (3) interventions to improve women representation in GPG departments	Two (2) interventions to improve women representation in GPG departments	-1	The intervention that was considered for implementation of moratorium on appointment of males in GPG departments received an unfavourable legal opinion and therefore was not implemented
		Number of Interventions to improve PwD representation in GPG departments	2,63% PwDs	6 Interventions to improve PwD's representation in GPG departments	Two (2) interventions to improve PwDs Representation in GPG departments	Two (2) interventions to improve PwDs Representation in GPG departments	Not applicable	Not applicable
Sub-Programme: Information and Communication Technology – Adjusted APP								
1: A skilled, capable, ethical and developmental state	Wan Links uptime maintained across the OoP	Percentage uptime on WAN links	100% average system uptime	100% uptime recorded on WAN links	99% uptime on WAN links	100% uptime recorded on WAN links	There was no downtime recorded on the WAN links	Not applicable
Sub-programme: Communication Service – Adjusted APP								
5: Responsive engagement between government and the citizenry and deepened social cohesion	Gauteng resident's perception and satisfaction of Gauteng Government assessed	Number of quantitative research surveys commissioned	-	New Indicator	Three (3) quantitative research surveys commissioned	One (1) quantitative research study commissioned	-2	Challenges were encountered during the procurement of a service provider which delayed the project significantly

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation
6: Collaborative relations between sub-national governments enhanced	The image of Gauteng City Region for trade, investment and tourism promoted	Number of programmes to market the Gauteng City Region implemented	-	New indicator	Four (4) programmes to market the Gauteng City Region implemented	Four (4) programmes to market the Gauteng City Region implemented	Not applicable	Not applicable
	Benchmark of similar city regions as GCR conducted	Number of benchmarks conducted on other City Regions	New indicator	5 benchmarks conducted on other City Regions	Four (4) benchmarks conducted on other City Regions	Four (4) benchmarks conducted on other City Regions	Not applicable	Not applicable
Sub-programme: Service Delivery Interventions – Adjusted APP								
5: Responsive engagement between government and the citizenry and deepened social cohesion	Integrated ward-based system utilised by GCR wide Community workers	Percentage of registered Community Workers using the mobile CRM system	New Indicator	60% of the Mobile CRM system rolled out to the GCR wide Community workers	80% of registered Community Workers using the mobile CRM system	96% of registered Community Workers using the mobile CRM system	16%	More Community Workers using the system due to the Covid Vaccine Campaign
	Resolution and commitment to resolve individual, household and community needs through the GCR wide CRM System	Number of reports on tracking responses for cases that are lodged on the CRM System	-	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	Not applicable	Not applicable



OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation
	Household, community and ward profiles conducted in the priority wards	Number of reports on household, community and ward profiles conducted in the priority wards	-	New Indicator	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards	Not applicable	Not applicable
	Informed communities on service delivery issues	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	Not applicable	Not applicable
	Informed Gauteng municipalities rapid response structures	Number of reports on interventions implemented on rapid response cases received	New Indicator	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	Not applicable	Not applicable

Strategy to overcome areas of under-performance

New alternative interventions on the improvement of women representation in GPG departments will be put in place.

The Annual Perception Survey will be concluded in the first two months of the next quarter.

Linking performance with budgets

Programme 2 spending was 90,9%, amounting to R234 553 000 out of the total budget of R257 912 000 at the end of the financial year.

The underspending was mainly attributed to the following factors:

- The Legal Compliance of Employee Health and Wellness project that was cancelled due to non- responsive bids
- Further, cancellation of some projects that were supposed to take place in 4th quarter that affected the processing of payments on the system.
- Capital payments underspending is due to early closure of the system which affected the payment of ICT equipment's ordered in the previous financial year. A rollover request has been submitted to the Provincial Treasury for assessment.

4.2.1 Programme and Sub-programme expenditure

Programme 2 - Institutional Development	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Strategic Human Resources	99 328	95 846	3 482	91 529	91 866	-337
Information Communication	25 531	19 569	5 962	27 760	27 759	1
Legal Services	12 866	12 307	559	11 367	10 990	377
Communication Services	64 760	55 444	9 316	67 491	66 817	674
Programme Support	2 693	2 662	31	2 060	2 040	20
Service Delivery Intervention	52 734	48 725	4 009	51 294	50 619	675
Total Programme 2 Institutional Development	257 912	234 553	23 359	251 501	250 091	1 410

4.2.2 Programme Performance on Designated Groups (Original APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	14% (R2 550 464,70)	<ul style="list-style-type: none"> • There is a limited number of companies owned by people with disabilities who are registered on the Central Supplier Database. • These are mostly Small and Medium Enterprises who provides lower value services/commodities • In certain instances, they lack access to capital to finance orders issued to them. 	<ul style="list-style-type: none"> • Certain goods and services have been targeted for procurement from companies owned designated groups. • The pre-qualification criteria for advancement of designated groups is applied on tenders below R30 million. • Sub-contracting a minimum of 30% to designated groups, for tenders above R30 million is included as a condition to tender. • Branches within the Programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	8,5 % (R 925 374.00)		
Persons with disabilities	2% (R 300 400.00)		



Programme Performance on Designated Groups (Adjusted APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	10% (R3 774 179,00)	<ul style="list-style-type: none">There is a limited number of companies owned by people with disabilities who are registered on the Central Supplier Database.These are mostly Small and Medium Enterprises who provides lower value services/commodities.	<ul style="list-style-type: none">Certain goods and services have been targeted for procurement from companies owned designated groups.The pre-qualification criteria for advancement of designated groups is applied on tenders below R30 million.Sub-contracting a minimum of 30% to designated groups, for tenders above R30 million is included as a condition to tender.Branches within the Programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	5% (R1 912 987,49)		
Persons with disabilities	1% (R 246 849,56)		

4.3 Programme 3: Policy and Governance

Purpose of the Programme 3

- 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
- Support the Premier and the Executive Council with policy advice and support, international and intergovernmental relations, and integrated cooperative governance
- Lead, facilitate, coordinate and support the implementation of the Integrity Management Programme in the GCR
- Drive province-wide outcomes-based planning, performance monitoring and evaluation, to improve government performance towards enhanced service delivery and GCR development impacts/outcomes
- Lead planning for sustainable development in the Gauteng City Region.

Subprogramme for Programme

- Special Projects: GEYODI and MVO, including Tshepo 1 Million - to lead, facilitate, coordinate and support the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans.
- 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.
- 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.
- 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 departmental outcomes.

Departmental Outcomes that Programme 3 contributes towards according to the Annual Performance Plan are:

- 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.

Outcome, outputs, output indicators, planned targets and actual achievements

The OoP coordinated the 2-day Premier's Stocktake meeting with MECs and HODs on 8-9 February 2022. In this Stocktake, departments prepared and presented reports on their progress against the delivery targets included in their originally signed Delivery Agreements. Departments also identified key deliverables that the Premier could pronounce on in SOPA 2022 that are aligned to what is included in the Delivery Agreements. The OoP supported the work on war-rooms, aimed at enhancing multisectoral coordination across the Gauteng Provincial Government and brought both national and local government to respond to the problems of poverty, unemployment and inequality that continue to overwhelm the GCR. The war-rooms will also bring the private sector, civil society, institutions of higher education and development partners to improve social compacting in implementing the GGT2030 and address the perennial socio-economic issues. The war-rooms supported, include the War-room on Crime, Poverty and Food Security, Infrastructure Delivery Projects and Jobs and Economic Opportunities.





The Draft 2022/23 APPs for the GPG departments were assessed for alignment to the GGT2030, MTSF, Revised Framework for Strategic Plans and Annual Performance Plans, rights of women, youth, and people with disabilities as well as to the Spatial Development Framework. The findings indicate that although there is an improvement to the alignment of the departmental plans, there still exists gaps for some departments regarding the alignment to the Revised Framework for Strategic Plans and Annual Performance Plans. Furthermore, some departments opted not to include some of the provincial priorities as per the GGT2030 on the APP but rather on other planning instruments such as Operational Plans and MEC Delivery Agreements. The Office of the Premier continues to provide support and capacitate the departments on the planning area.

The Office of the Premier provided support to five identified departments to improve on the audit outcomes of the audit of predetermined objectives. The support included reviewing the quarterly reports to quality check the accuracy, comprehensiveness, relevance, and coherence of the quarterly reports as submitted by the departments, assessment of the Annual Performance Plans for alignment to Revised Framework for Strategic Plans and Annual Performance Plans as well verifying the listing schedules for reported performance for validity and accuracy. Gaps were observed on the listing of schedule to support reported performance and the areas of improvement were communicated to the departments in preparation for Q4 and the Annual Report.

The revised 2020-2025 Provincial Evaluation Plan (PEP) has been completed. The revision of the PEP became necessary following the impact on the provincial plans and budgets induced by the COVID-19 phenomenon. With the outbreak of COVID-19 our immediate response as Gauteng Province was to save as many lives as possible and to ensure that we minimise the rate of infections and arrest the spread of the virus. The focus was on directing all human and financial resources towards the common goals of minimising the loss of lives and livelihoods. This of course impacted on the implementation of existing plans including the Provincial Evaluation Plan.

Two evaluation studies (EPWP and Open Tender System evaluands) were planned to be commissioned in this financial year. An appointment could only be made for the EPWP study. An appointment could not be made for the Open Tender Evaluation, due to a court judgement not to appoint for projects over R30 000. A shortage of suitable service providers to undertake evaluation studies also impacted on the timely commissioning of evaluation studies as most of the time no proposals are received upon requests for proposals.

The Tshepo 1 Million (T1M) programme exceeded its Pillar 1 target of 26 000 and achieved 40 483, and on Pillar 2 the target was 13 025, and achieved 20 859. The private sector also continued to 'create work' by galvanising industry bodies such as the AIDC, BPESA and NBI to advocate for new job creation particularly into untapped and typically male-dominated sectors such as Plumbing and Maintenance. The Tshepo platform underwent improvement and enhancements including but not limited to upgrading of the database that holds youth data to support system use by more users at a time.

New ways of marketing T1M opportunities to young people included the newly rebranded TshepoTV. The Global Business Services (GBS) masterplan was signed in November 2021 by the private sector, government through the Department of Trade, Industry and Competition (DTIC) and social partners (Harambee) that sets out 4 scenarios for growing the sector with the highest trajectory targeting 500 000 new jobs by 2030.

The Township Economic Development Act, as adopted by the Legislature on 24 March 2022 focuses on the following:

- Changing how townships are regulated and governed to transform them into zones of widespread, job-creating commercial activity
- Standard bylaws and streamlined regulations make it easier to license township-based enterprises
- Standard by-laws also incentivise the installation of broadband in township enterprise zones and empower township-based internet service providers
- Revised procurement rules and programmatic support to allow government and its main contractors to buy from large groups of township-based firms, with systems linking them.

R250 Million was allocated to be deployed via the Gauteng Enterprise Propellor (GEP) wholesale risk capital to be pooled with other public sector capital pools and private sector investors with an appropriate impact mandate, loaned out to general partnerships and/or platforms that can run portfolios of loans for unbanked and underbanked firms across the focus areas. The platforms chosen are able to use data in place of collateral, blend in alternative/ cashflow based credit scoring, fintech systems and business development support to keep loan recovery rates above 95% across each portfolio.

R15 Billion in debt financed public investment through the in-principle approved Special Purpose Vehicle (SPV) concluded - Part of the work is to create a supplier park that will produce 200 000 cars a year, and the first cohort of critical investors has begun occupying the site as other factories are built.





The first Vaal SEZ investments entered the operational phase on sites in Emfuleni and the Midvaal, the Programme Team was appointed. The institution started functioning as a regional economic development agency and R42 billion in provisional investment was secured. The Vaal Region economic masterplan is in the process of being finalised and a strategy and governance plan was completed. Hi-tech SEZ and smart city institute was established and TASEZ has actively produced 200 000 vehicles a year, supported 2000 direct, and 10,000 value chain jobs. OR Tambo SEZ (expansion of current Gauteng Industrial Development Zone (GIDZ) is in the process of implementing new facilities to accommodate investor pipeline of R7 billion. Appointment of replacement Professional Resources Team (PRT) was completed, and construction acceleration plan is being finalised.

The Lanseria Smart City initiative has been sponsored as a Strategic Integrated Project, to be gazetted under the Infrastructure Development Act of 2014 as part of the Sustainable Infrastructure Development Summit South Africa (SIDSSA) 2021. This will secure fast-tracking authority for specific approvals and give the programme access to the new Infrastructure Fund. Gauteng DED has agreed to sponsor the first 3 years of the Programme Management Office (PMO) needed to drive Lanseria's master planning process complete for the New Smart City in Lanseria, which will ultimately be home to over 3.5 million people under guidance of the project steering committee convened by the Presidency and including all relevant local governments. The masterplan is key to designing a special purpose vehicle for bulk-infrastructure, through which a DBSA loan will cover the costs of the bulk infrastructure and be recovered through claiming a percentage of the future service charges developers and residents will pay.

The Office of the Premier hosted International Relations Forums for 2021/2022. Key issues discussed included challenges of coordination in International Relations for South African Provinces and Local Government, Trade and Investment Strategy, the role of the District Development Model and the Special Economic Zones (SEZ) and the implications for International Relations and targeted investments.

Beijing initiated a webinar to share lessons learnt between African countries and cities on their containment strategies of the COVID-19 pandemic and how they were able to keep their economies afloat during the pandemic. The Gauteng province was represented by DED, GDH and GTA. To this end, the delegates had in-depth discussions and exchanges on pandemic prevention and control, socio-economic development, digital economy and the recovery of the tourism sector.

As part of the Premier's strategic international relations initiatives underpinned by the GGT2030 plan to attract foreign direct investment and trade, while at the same time repositioning Gauteng for the implementation of the African Continental Free Trade Area (AfCFTA), the Premier held bilateral political, economic and trade discussions with Heads of Mission from Europe, Asia, Africa, the USA and Latin America.

The Embassy of Italy, in collaboration with the Office of the Premier and relevant provincial agencies, held discussions to bring together various cultural and business events to South Africa as part of the consolidation of bilateral co-operation between Gauteng and Italy. The business and cultural events were held in October 2021.

The Office of the Premier has established the LGBTIQA+ Directorate. During the period under review a Director and Deputy Director were appointed. The Directorate engaged with all Gauteng Provincial Government Departments through analysis of the Annual Performance Plans (APPs) of each department. This process allowed to identify the gaps within the APPs of the departments and provided an opportunity to provide input to indicators that spoke directly to mainstreaming LGBTIQA+ and OTHER issues. In addition, a business case to develop an LGBTIQA+ strategy for the Gauteng Province was finalised. This process will include appointing a service provider and engaging members of the LGBTIQA+ sector to formalise the plan.

95% (2051 out of 2161) of National Anti-Corruption Hotline cases received from Office of the Public Service Commission from 2005 to 18 March 2022 have been resolved. The GEAC Programme of Action was dissected into five (5) workstreams. High level achievements include, amongst others, the following:

- Workstream 1 - Developed the stakeholder engagement matrix
- Workstream 2 - Facilitated engagements with SANEF
- Workstream 3 - Reviewed the audit committee report (investigations)
- Workstream 4 - Finalised the GEAC Report
- Workstream 5 - Reviewed the ToR and Business Case for Effective Executive Accountability

The Frontline Service Delivery Monitoring was refocused to the monitoring compliance of government service points to COVID-19 regulations as well as assess experience of citizens in their interaction with these facilities. A total of 452 site visits were conducted and improvement plans developed in areas of underperformance.

Report against the originally tabled Annual Performance Plan until date of re-tabling

OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Sub-programme: GEYODI and MVO, Including Tshepo 1 Million – Original APP Indicator									
5: Responsive engagement between government and the citizenry and deepened social cohesion	GPG buildings compliant to the National Building Regulations for UD&A	Number of reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG departments, with corrective measures produced	1 Quarterly report on the state of compliance of GPG buildings to the National Building Regulations for UD&A and corrective measures identified	Four (4) quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	Two (2) quarterly reports on the state of compliance of GPG buildings to the National Building Regulations for UD&A	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: Core mandate of Department of Infrastructure Development, OoP oversees compliance
Sub-programme: Intergovernmental Relations – Original APP Indicator									
6: Collaborative relations between sub-national governments enhanced	International programme implemented	Number of engagement sessions with stakeholders and strategic partners	-	New indicator	Biannual engagement session with stakeholders and strategic partners	One (1) engagement session with stakeholders and strategic partners	Not applicable	Not applicable	Reason for change: Indicator rephrased to align to SMART principle
1: A skilled, capable, ethical and developmental State	Integrity and ethics driven public service	Percentage of reported fraud and corruption cases finalised through SIU	-	New indicator	50% of reported fraud and corruption cases finalised through SIU	The indicator was originally scheduled to report in Quarter 4, however, it was subsequently moved to the Operational Plan during the Adjustment period in September 2021	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: Dependency on SIU finalisation, OoP has no control over this work.
		Number of lifestyle audits conducted (SOPA)	-	New indicator	One (1) DG and thirteen (13) HODs Ten (10) CEOs of GPG agencies	The indicator was originally scheduled to report in Quarter 4, however, it was subsequently moved to the Operational Plan during the Adjustment period in September 2021	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: Dependency on SSA conducting the audits. OoP has not control over this work.
		Number of reports on compliance on the implementation of the legislative prescripts for officials found doing business with organs of State disciplined (SOPA)	-	New indicator	Biannual reports on compliance on the implementation of the legislative prescripts for officials found doing business with organs of State disciplined	One (1) report on compliance on the implementation of the legislative prescripts for officials found doing business with organs of State disciplined	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: Indicator is an operational item and executed by GPG departments, OoP oversees



OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Percentage of Gauteng Premier's Ethics Advisory Council Programme implemented	-	New indicator	60% Gauteng Premier's Ethics Advisory Council Programme implemented	30% Gauteng Premier's Ethics Advisory Council Programme implemented	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: The committee has been formed and is now a functional matter rather than a strategic matter
		Percentage of digital forensic investigation cases finalised	-	New indicator	100% of digital forensic investigation cases finalised	100% of digital forensic investigation cases finalised	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: Work conducted under this indicator supplements work under "Percentage of reported fraud and corruption cases finalised"
	Fraud detection and mitigation actions	Percentage of Audit Command Language (ACL) data analytics reviews finalised	-	New indicator	80% of Audit Command Language (ACL) data analytics reviews finalised	87.5% ACL of Audit Command Language (ACL) data analytics reviews finalised	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: Work conducted under this indicator supplements work approved fraud detection review reports issued"
		Number of fraud prevention plans updated	-	New indicator	Fourteen (14) fraud prevention plans updated	The indicator was originally scheduled to report in Quarter 4, however, it was subsequently moved to the Operational Plan during the Adjustment period in September 2021	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: Work under this indicator was reviewed to be operational in nature and is better suited to be tracked by the Programme within the Operational Plan

OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Sub-programme: Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Services) - Original APP Indicator									
2: A growing and inclusive economy, jobs and infrastructure	Infrastructure spending fast-tracked and bottlenecks for infrastructure delivery unblocked	Number of reports on the rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	-	New indicator	One (1) annual report on the rollout of Special Purpose Vehicle to develop and manage township industrial clusters, including industrial equity scheme	The indicator was originally scheduled to report in Quarter 4, however, it was subsequently moved to the Operational Plan during the Adjustment period in September 2021	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: core mandate of Department of Economic Development OoP oversees/ coordinate
	Township Economic Development Act Implemented	Number of reports on implementation of the Township Economic Development Act	-	New indicator	One (1) annual report on implementation of the Township Economic Development Act	The indicator was originally scheduled to report in Quarter 4, however, it was subsequently moved to the Operational Plan during the Adjustment period in September 2021	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: core mandate of Department of Economic Development OoP oversees/ coordinate
	Building working partnerships with Gauteng's network of universities, research institutes and innovation centres to maximise the potential of future generations	Number of implementation reports on inclusive economies in the GCR	-	New indicator	One (1) implementation report on inclusive economies in the GCR	The indicator was originally scheduled to report in Quarter 4, however, it was subsequently moved to the Operational Plan during the Adjustment period in September 2021	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: core mandate of Department of Economic Development OoP oversees/ coordinate
3: Inclusive quality education and healthcare and growing the skills needed for the economy		Number of reports on the establishment of regional system of innovation	-	New indicator	One (1) progress report on the establishment of regional system of innovation	The indicator was originally scheduled to report in Quarter 4, however, it was subsequently moved to the Operational Plan during the Adjustment period in September 2021	Not applicable	Not applicable	Moved to Operational Plan Reason for removal: core mandate of Department of Economic Development OoP oversees/ coordinate

OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for Deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation) - Original APP Indicator									
5. Responsive engagement between government and the citizenry and deepened social cohesion	Service delivery in key priority areas through ongoing monitoring and reporting	Number of improvement plans facilitated in areas of underperformance	17 improvement plans facilitated in areas of underperformance	130 improvement plans facilitated in areas of underperformance	Sixty (60) improvement plans facilitated in areas of underperformance	251 improvement plans facilitated in areas of underperformance	191	This is a cumulative target. The programme have continued to monitor COVID 19 compliance in public facilities. Various sectors have been added over time with the inclusion of vaccination sites having been included recently. The re-organization teams and the simplification of tools have further insured an increase in reach	Reason for upward revision: Tool adjusted to monitor compliance to COVID regulations

Report against the re-tabled Annual Performance Plan

OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to actual achievement 2021/2022	Reasons for Deviation
Sub-programme: GEYODI & MVO – Adjusted APP								
2: A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	Number of reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups	New indicator	4 reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups	Four (4) reports on the GPG-wide procurement spend on enterprises owned by groups	Four (4) reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups	Not applicable	Not applicable
5: Responsive engagement between government and the citizenry and deepened social cohesion	Gender-based Violence Provincial Action Plan implemented	Number of reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan	New indicator	Biannual reports on the GPG departments implementation of the Gender Based Violence Provincial Action Plan	Biannual reports on the GPG departments implementation of the Gender-based Violence Action Plan	Biannual reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan	Not applicable	Not applicable

OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to actual achievement 2021/2022	Reasons for Deviation
	Realisation of the rights and qualitative equity of targeted groups across the GCR	Number of reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	New indicator	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	Not applicable	Not applicable
	Basket of services for military veterans and their dependants delivered	Number of reports on the compliance of GPG departments to the Military Veteran Action Plan	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	Not applicable	Not applicable
Sub-programme: gEYODI & MVO (Tshepo 1 Million) – Adjusted APP								
2: A Growing and inclusive economy, jobs and infrastructure	Tshepo 1 Million Programme coordinated	Number of reports on the implementation of the Tshepo 1 Million Programme	-	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	Not applicable	Not applicable
Sub-programme: Intergovernmental Relations – Adjusted APP								
4: Spatial transformation and integrated planning	Intergovernmental relations that support cooperative governance and GGT2030 in the GCR	Number of analysis reports on intergovernmental relations	Two (2) biannual analysis of progress in the implementation of the intergovernmental relations initiatives to advance the TMR Programme	New Indicator	Biannual analysis reports on intergovernmental relations	Biannual analysis reports on intergovernmental relations	Not applicable	Not applicable
		Number of reports on the implementation of the District Development Model (One Plan)	New indicator	New Indicator	One (1) annual report on the implementation of the District Development Model (One Plan)	One (1) annual report on the implementation of the District Development Model (One Plan)	Not applicable	Not applicable
6: Collaborative relations between sub-national governments enhanced	International programme implemented	Number of reports on the collaboration with Africa and the world	-	New Indicator	Biannual report on the collaboration with Africa and the world	Biannual report on the collaboration with Africa and the world	Not applicable	Not applicable
6: Collaborative relations between sub-national governments enhanced	International programme implemented	Number of engagement sessions with stakeholders	New indicator	New indicator	Biannual engagement session with stakeholders	Biannual engagement session with stakeholders	Not applicable	Not applicable



OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to actual achievement 2021/2022	Reasons for Deviation
		Number of reports on programmes coordinated for the implementation of the African Continental Free Trade Area	New indicator	New indicator	Biannual report on programmes coordinated for the implementation of the African Continental Free Trade Area (AfCFTA)	Biannual report on programmes coordinated for the implementation of the African Continental Free Trade Area (AfCFTA)	Not applicable	Not applicable
		Number of strategic regional level structured engagements	New indicator	New indicator	Four (4) strategic regional level structured engagements	Nine (9) strategic regional level structured engagements	5	Upon the launch of GGT2030 Plan, numerous catalytic institutions critical to the realisation of GGT2030 were identified and engaged on key priorities of the plan. As a result, additional meetings with a number of embassies were organised.

OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to actual achievement 2021/2022	Reasons for Deviation
Sub-programme: Intergovernmental Relations – (Service Delivery and Integrity Management) - Adjusted APP								
1: A skilled, capable, ethical and developmental State	Compliance and sound governance in the GPG	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	Zero (0) annual report of GPG Compliance Risk Assessment on Ethics and Anti-Corruption legislation and policy prescripts	-1	Challenges in appointing a service provider to conduct the assessment. A Terms of Reference has been compiled
	Integrity and ethics driven public service	Percentage of reported fraud and corruption cases finalised	96% of NACH cases resolved	95% reported fraud and corruption cases finalised	80% reported fraud and corruption cases finalised	95% reported fraud and corruption cases finalised	15%	Backlog cases were addressed resulting in over achievement
		Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation	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 investigation	70% fraud and corruption cases reported to the law enforcement agencies for criminal investigation	92% of fraud and corruption cases have been reported to the Law Enforcement agencies for criminal investigation	22%	Office of the Premier is supporting the GPG departments to refer cases to the law Enforcement agencies
		Number of reports on value of assets lost through financial misconduct and economic crimes reported	21% value of assets recovered	26.05% value of assets lost through financial misconduct and economic crimes recovered.	Biannual reports on value of assets lost through financial misconduct and economic crimes reported	Biannual reports on value of assets lost through financial misconduct and economic crimes reported	Not applicable	The OOP is also facilitating the Engagements with Heads of Departments on the implementation of the Recommendations of final forensic Investigation reports
	Fraud detection and mitigation actions	Number of approved fraud detection review reports issued	New indicator	6 Fraud Detection Reviews reports issued	Six (6) approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued	Not applicable	Not applicable



OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to actual achievement 2021/2022	Reasons for Deviation
SUBPROGRAMME - Cluster Management (Executive Council Systems Support and Services and Leader of Government Business) - Adjusted APP								
1: A skilled, capable, ethical and developmental State	The Executive Council Cluster System coordinated and managed	Number of reports on Decision matrixes produced for Executive Council cycle of meetings	Decision matrix produced for Executive Council cycle of meetings	1 Report on Decision matrixes produced for Executive Council cycle of meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings	Not applicable	Not applicable
SUBPROGRAMME - Cluster Management (Executive Council Systems Support and Services and Leader of Government Business) - Adjusted APP								
	Relations between the Executive Council and Legislature coordinated and managed	Number of analysis reports on questions posed in the Legislature developed	Two (2) analysis reports on questions posed in the Legislature	2 Analysis Reports on questions posed in the Legislature	Two (2) analysis reports posed in the Legislature	Two (2) analysis reports posed in the Legislature	Not applicable	Not applicable
Sub-programme: Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Service) - Adjusted APP								
2: A growing and inclusive economy, jobs and infrastructure	Investment committed to accelerate the economy and create sustainable employment	Number of reports on Rand value of net new investment facilitated through FastTrack process by OoP	New indicator	R15.8 Billion net new investment facilitated	One (1) report on Rand value of net new investment facilitated through Fast-Track process by OoP	Zero (0) report on Rand value of net new investment facilitated through FastTrack process by OoP	-1	The responsible department could not provide the OoP with source data to verify the reported information and to substantiate evidence provided
4: Spatial transformation and integrated planning	Regional master plans completed	Number of regional master plans completed	New indicator	One (1) Regional Master Plan completed (Greater Lanseria)	One (1) Regional Master Plan completed (Vaal River City)	Zero (0) Regional Master Plan completed (Vaal River City)	-1	Responsibility for appointment of town planning consultant lies with GGDA. Town planning consultant was only appointed in January 2022
Sub-programme: Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Service) - Adjusted APP								
	Spatial data and models developed to support District Development Model and One Plan	Number of spatial data atlas developed for the 5 districts for the development of District One Plan	New indicator	One Spatial data atlas for the 5 (five) Districts	One (1) spatial data atlas for the 5 districts for the development of District One Plan	One (1) spatial data atlas for the 5 districts for the development of District One Plan	Not applicable	Not applicable
	GCR GIS Policy development and implementation	Number of reports on compliance to the GCR GIS Policy provisions by sector departments and municipalities	One (1) GIS Policy Implementation Plan for the Gauteng City Region approved	Report on compliance to the GCR GIS policy provisions by Sector departments and Municipalities	One (1) annual report on compliance to the GCR GIS Policy provisions by sector departments and municipalities	One (1) annual report on compliance to the GCR Policy provisions by sector departments and municipalities	Not applicable	Not applicable
	Functional Enterprise GIS System for the GCR	Number of reports on the use of the Enterprise GIS System for the GCR	New indicator	Report on the use and accessibility of the Enterprise GIS for the GCR (GCR Geportal)	One (1) annual report on the use of the Enterprise GIS System for the GCR	One (1) annual report on the use of the Enterprise GIS System for the GCR	Not applicable	Not applicable

OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to actual achievement 2021/2022	Reasons for Deviation
7. GCR energy sector reform	Revised Gauteng Energy Security Strategy implemented	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	One (1) annual report on repositioning the GCR Energy Security Office	Not applicable	Not applicable
SUBPROGRAMME – Planning, Performance Monitoring and Evaluation (Delivery Support Unit) – Adjusted APP								
1: A skilled, capable, ethical and developmental State	Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	New indicator	New indicator	One (1) midterm review 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	Not applicable	Not applicable
		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	Not applicable	Not applicable
2: A growing and inclusive economy, jobs and infrastructure	Delivery Agreements between Premier and each MEC in the Economic Cluster	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Economic Cluster	New indicator	New indicator	One (1) midterm review on Delivery Agreements between Premier and each MEC in the Economic Cluster	One (1) midterm review on Delivery Agreements between Premier and each MEC in the Economic Cluster	Not applicable	Not applicable
		Number of progress reports against targets in the Delivery Agreements in the Economic Cluster	New indicator	Three (3) quarterly reports on progress against targets in the Delivery Agreements	Three (3) quarterly reports on progress against targets in the Economic Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Economic Cluster	Not applicable	Not applicable
SUBPROGRAMME – Planning, Performance Monitoring and Evaluation (Delivery Support Unit) – Adjusted APP								
3: Inclusive quality education and healthcare and growing the skills needed for the economy	Delivery Agreements between Premier and each MEC in the Social Cluster	Number of midterm reviews on Delivery Agreements between Premier and each MEC in the Social Cluster	New indicator	New indicator	One (1) midterm review 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	Not applicable	Not applicable
		Number of progress reports against targets in the Delivery Agreements in the Social Cluster	New indicator	Three (3) quarterly reports on progress against targets in the Delivery Agreements	Three (3) quarterly reports on progress against targets in the Social Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster	Not applicable	Not applicable



OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to actual achievement 2021/2022	Reasons for Deviation
Sub-programme: Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation) – Adjusted APP								
1. A skilled, capable, ethical and developmental State	AG findings on predetermined objectives by GPG departments monitored	Number of monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	New indicator	2 monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments	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	Not applicable	Not applicable
	Assessment report on alignment of the GPG departments' annual performance plans to the Revised Framework for Strategic Plans and Annual Performance Plans and to the national and provincial priorities	Number of analysis reports on alignment of annual performance plans for GPG departments	New indicator	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	Not applicable	Not applicable
Sub-programme: Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation) – Adjusted APP								
5. Responsive engagement between government and the citizenry and deepened social cohesion	Result-based planning and reliable reporting within the Province	Number of provincial evaluation plans developed	2020/21 provincial Evaluation Plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	Not applicable	Not applicable
		Number of evaluation studies undertaken	Three (3) evaluation studies undertaken	2 evaluation studies undertaken	Two (2) evaluation studies undertaken	Two (2) evaluation studies undertaken	Not applicable	Not applicable
		Number of midterm reports produced	New indicator	New indicator	One (1) midterm report produced	One (1) midterm report produced	Not applicable	Not applicable
	Service delivery in key priority areas through ongoing monitoring and reporting	Percentage of key community-wide service delivery commitments tracked for progress	399 (non-cum) key community-wide service delivery concerns 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	Not applicable	Not applicable

OoP Outcome	Output	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to actual achievement 2021/2022	Reasons for Deviation
		Number of improvement plans facilitated in areas of underperformance	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	Four Hundred and Fifty- Two (452) improvement plans facilitated in areas of underperformance	152	The programme has continued to monitor COVID-19 compliance cumulatively in public facilities with various sectors being added over time. The reorganisation teams and the simplification of tools have further insured an increase in reach.



Strategy to overcome areas of under-performance

Ongoing monitoring of compliance to Ethics and Anti-Corruption Public Service Regulations (financial disclosures; doing business with organs of state; Remunerative Work; Ethics Management.

The OoP will further engage the Department of Economic Development and Gauteng Growth Development Agency.

Continued monitoring of the process through the Steercom to ensure that the Master Plan is completed in line with amended work plan.

Linking performance with budgets

Programme 3 spending was 91,7%, amounting to R285 123 000 out of the total budget R310 797 000 which translates to R25 674 000 underspending.

The underspending was mainly attributed to the following factors:

- Disability rights awards and International Day of Persons with Disabilities that were reduced to a small event due to the COVID-19 arrangements as well as other events that were cancelled due to the COVID-19 protocols
- Transfers underspending is due to cancellation of MOU between OoP and GCRA due to challenges experienced of non – performance by GCRA
- Underspending under GCRO is due to administrative processes that delayed the processing of transfer in the previous financial year.

4.3.5. Programme and Sub-programme Expenditure

Programme 3 - Policy and Governance	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Inter-Governmental Relations	58 323	49 408	8 915	50 573	48 987	1 586
Provincial Policy Management	250 202	233 542	16 660	242 646	236 401	6 245
Programme Support	2 272	2 173	99	2 326	2 326	0
Total Programme 3	310 797	285 123	25 674	295 545	287 714	7 831
Policy and Governance						

4.3.6. Programme Performance on Designated Groups (Original APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	17% (R2 921 293,53)	<ul style="list-style-type: none">• There is a limited number of companies owned by people with disabilities who are registered on the Central Supplier Database.• These are mostly Small and Medium Enterprises who provides lower value services/commodities.• In certain instances, they lack access to capital to finance orders issued to them.	<ul style="list-style-type: none">• Certain goods and services have been targeted for procurement from companies owned designated groups.• The pre-qualification criteria for advancement of designated groups is applied on tenders below R30 million.• Sub-contracting a minimum of 30% to designated groups, for tenders above R30 million is included as a condition to tender.• Branches within the Programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	8.5% (R1 501 800,76)		
Persons with disabilities	0,01% (R 84 980,40)		





Programme Performance on Designated Groups (Adjusted APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	1% (R480 926,44)	<ul style="list-style-type: none">There is a limited number of companies owned by people with disabilities who are registered on the Central Supplier Database.These are mostly Small and Medium Enterprises who provides lower value services/commodities.In certain instances, they lack access to capital to finance orders issued to them.	<ul style="list-style-type: none">Certain goods and services have been targeted for procurement from companies owned designated groups.The pre-qualification criteria for advancement of designated groups is applied on tenders below R30 million.Sub-contracting a minimum of 30% to designated groups, for tenders above R30 million is included as a condition to tender.Branches within the Programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	0,02% (R 6 368, 07)		
Persons with disabilities	0,01% (R78 487,85)		

4.3.7. Progress on Institutional Response to the COVID-19 Pandemic

Just as the GPG was beginning to implement the GGT2030 Plan, the world was confronted by the novel Coronavirus (COVID-19), which impacted on the implementation of interventions of building an inclusive economy. The South African economy was already experiencing substantial challenges with economic growth, which has been further negatively affected by the Covid-19 pandemic.

In response to the challenges brought by the COVID-19 pandemic, the GGT2030 Plan of Action has had to be remodeled as part of the social and economic reconstruction and recovery plan.

The COVID-19 pandemic continued with devastating socio-economic effects and made it hard to implement the GGT2030 plan fully. In Gauteng, efforts to build pandemic proof institutions to embrace the new normal were corroborated through the established Provincial Coronavirus Command Council which continued to be the driving force in the quest to fight COVID-19 by ensuring implementation of decisions emanating from the National Coordination Committee, the Provincial Coronavirus Command Council, as well as providing strategic and technical support to respective workstreams through the Project Management Office (PMO), which enabled the facilitation of development of risk based workstream intervention plans as per the behaviour of the pandemic.

In the last two years, our lives have been shaped by the COVID-19 pandemic. Gauteng has had more than 1 209 234 cases and has recorded nearly 20 588 COVID-19 deaths thus far. COVID-19 has devastated the economy, leading to the closure of many businesses and the loss of jobs. After four waves of infection, fewer people are becoming severely ill and requiring hospitalisation. There are fewer deaths than before. Scientists tell us that this is mainly because some 60% to 80% of the population has some form of immunity to the virus, either from previous infection or vaccination.

To increase vaccination rate, the Gauteng Provincial Government vaccination drive strategy focused on:

- Educating and creating awareness on the vaccination programme
- Building public confidence towards the COVID-19 vaccination programme
- Encouraging the eligible public to register for the COVID-19 vaccine
- Distributing factually correct information to the public
- Keeping the public updated on the roll out of the vaccination campaign

During the 2021/22 financial year South African scientists identified a new variant of the Coronavirus and the World Health Organization (WHO) named it Omicron, further declaring it a 'variant of concern'. The early detection of this variant and the work that went in to understanding its properties and possible effects led to the government being better equipped to respond to the variant.

To this end, a total 9 520 138 vaccines have been administered and 5 223 244 people vaccinated in Gauteng. Inspections on the compliance of vaccination sites to the COVID-19 regulations have continued during the period under review and generally, most of the vaccination sites have been compliant on key areas including social distancing, wearing of masks, sanitisation, safe keeping of vaccines etc.

The Provincial Coronavirus Command Council chaired by the Premier continued to synergise and articulate unified provincial action against COVID-19 Pandemic and ensured the implementation of decisions emanating from the National Coordination Committee on COVID-19.

The PMO further facilitated and supported the development of the Vaccine Rollout Plan in the province. Gauteng COVID-19 response was supported by a robust, open and transparent communication strategy, providing up to date information on the behaviour of the pandemic in Gauteng, hotspot areas and general information on the pandemic and recommended non-pharmaceutical interventions. The implementation of this approach ensured efficient and effective coordination of



the COVID-19 response and the implementation of mitigation strategies, across the 3 spheres of government, during the 1st - 4th waves of the pandemic, including using data to predict the trajectory of the pandemic and the response required.

The Programme Management Office (PMO) won the silver award in the Category Best Responsive Government Institution of the Year. The leadership within the PMO and the workstream leads were accessible and approachable and this made coordination between the different workstreams and governance structures easier, facilitating the flow of information and collaboration between the workstreams. Workstreams were able to draw participation from all spheres improving the effectiveness of interventions at the coalface.

E *Building safer communities is our top priority. Our focus has always been on the trio priority **crimes of violence against women and children, murder and house robberies.***



Progress on Institutional Response to the COVID-19 Pandemic									
Budget Programme	Intervention	Line manager responsible for procurement	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
COVID-19 - Security and Risk Management Services Directorate	Washable face masks	Moorgas Rungasamy	Gauteng province	OoP Officials	OoP Officials	1 750.00	1 750.00	N/A	Employee Health & Safety
	Washable face masks 3 ply with logo	Moorgas Rungasamy	Gauteng province	OoP Officials	OoP Officials				
	Surgical Masks and Gloves	Moorgas Rungasamy	Gauteng province	OoP Officials	OoP officials				
	FFP1 Masks and Gloves	Moorgas Rungasamy	Gauteng province	OoP Officials	OoP officials				
	Decontamination of Office of the Premier's staff vehicles, the Premier's house twice a month x 6 months	Moorgas Rungasamy	Gauteng province	Office of the Premier's staff vehicles, the Premier's residence twice a month x 6 months	Office of the Premier's staff vehicles, the Premier's residence twice a month x 6 months	1 326 223.00	1 326 222.10	N/A	Employee Health & Safety
	Decontamination of Office of the Premier, 35 MEC vehicles and The Command Centre Holding Rooms	Moorgas Rungasamy	Gauteng province	Office of the Premier's staff vehicles, the Premier's residence twice a month x 6 months	Office of the Premier's staff vehicles, the Premier's house twice a month x 6 months			N/A	Employee Health & Safety
	Decontamination for Turbine Hall and Ormonde	Moorgas Rungasamy	Gauteng province	2 Buildings (Turbine Hall and Ormonde)	2 Buildings (Turbine Hall and Ormonde)			N/A	Employee Health & Safety
	Decontamination of 85 GG vehicles	Moorgas Rungasamy	Gauteng province	Decontamination of 85 GG vehicles	Decontamination of 85 GG vehicles			N/A	Employee Health & Safety
	Decontamination of Office of the Premier's staff vehicles, the Premier's residence and cars	Moorgas Rungasamy	Gauteng province	Office of the Premier's staff vehicles, the Premier's residence and vehicles	Office of the Premier's staff vehicles, the Premier's residence and vehicles			N/A	Employee Health & Safety
	Deep carpet cleaning at Turbine Hall	Moorgas Rungasamy	Gauteng province	1 Building (Turbine Hall)	1 Building (Turbine Hall)	1 781 400.00	1 781 399.22	N/A	Employee Health & Safety

Progress on Institutional Response to the COVID-19 Pandemic									
Budget Programme	Intervention	Line manager responsible for procurement	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
	Procurement of hand sanitizers	Moorgas Rungasamy	Gauteng province	OOP officials	OOP officials	467 636.00	467 636.00	N/A	Employee Health & Safety
	Procurement of electronic hand sanitizers	Moorgas Rungasamy	Gauteng province	OOP officials	OOP officials			N/A	Employee Health & Safety
COVID-19 – Transversal Employee Health and Wellness	Coaching & stress management	Ms Menze Menyezwa	Gauteng province: COJ	12000	GPG employees	75 556.00	53 555.99	Healthy and Safe workplaces	Employee Health & Wellness
Service delivery Interventions	Set up a GPG COVID-19 Response hotline (Primarily the Food Relief Assistant Programme	Philemon Buthelezi	Provincial (Office of the Premier-Newtown offices) support for all Districts and Metros	3,2 million	Joburg=35% Ekurhuleni=27% Tshwane=15% West Rand=13% Sedibeng=10%	Compensation of learners= 10 398 601.00	Compensation of learners= 9 929 601.56	This contributed to some targets initially set being met much earlier in the financial year.	Immediate Food Relief to the neediest in our society which contributes to the outcome on responsive engagement between government and the citizenry and deepened social cohesion
						Payments for Leave gratuity for Learners who left the Department 210 456.00	210 255.53		
	Set up a GPG COVID-19 Response hotline (Primarily the Food Relief Assistant Programme	Philemon Buthelezi	Provincial (Office of the Premier-Newtown offices) support for all Districts and Metros	3,2 million	Joburg=35% Ekurhuleni=27% Tshwane=15% West Rand=13% Sedibeng=10%	Transportation of learners during the lockdown= 345 184.00	Transportation of learners during the lockdown= 345 184	This contributed to some targets initially set being met much earlier in the financial year.	Immediate Food Relief To the neediest in our society which contributes to the outcome on responsive engagement between government and the citizenry and deepened social cohesion

Progress on Institutional Response to the COVID-19 Pandemic									
Budget Programme	Intervention	Line manager responsible for procurement	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Auxiliary Services	Fumigation services for ground floor, first floor east wing and west wing, ground floor, second and third floor at Turbine Hall	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials	900 929	900 929	Healthy and Safe workplaces	Employee Health & Wellness
	Fumigation services for ground floor, first floor east wing and west wing, ground first floor, second and third floor at Turbine Hall	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Fumigation services for ground floor, first floor east wing and west wing, ground first floor, second and third floor at Turbine Hall	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Fumigation services for ground floor, first floor east wing and west wing, ground first floor, second and third floor at Turbine Hall	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Fumigation services for ground floor, first floor east wing and west wing, ground first floor, second and third floor at Turbine Hall	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Fumigation services for ground floor, first floor east wing and west wing, ground first floor, second and third floor at Turbine Hall	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Fumigation services for ground floor, first floor east wing and west wing, ground first floor, second and third floor at Turbine Hall	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness

Progress on Institutional Response to the COVID-19 Pandemic									
Budget Programme	Intervention	Line manager responsible for procurement	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
	Fumigation services for ground floor, first floor east wing and west wing, first floor, second and third floor at Turbine Hall	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Carpet Deep Cleaning at Turbine Hall and I Central Place due to COVID-19	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Carpet Deep Cleaning at Turbine Hall and I Central Place due to COVID-19	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Carpet Deep Cleaning at Turbine Hall and I Central Place due to COVID-19	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Carpet Deep Cleaning at Turbine Hall and I Central Place due to COVID-19	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Carpet Deep Cleaning at Turbine Hall and I Central Place due to COVID-19	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Carpet Deep Cleaning at Turbine Hall and I Central Place due to COVID-19	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness
	Carpet Deep Cleaning at Turbine Hall and I Central Place due to COVID-19	Girsh Magan	Gauteng province	1 Turbine Hall	OoP Officials			Healthy and Safe workplaces	Employee Health & Wellness

Progress on Institutional Response to the COVID-19 Pandemic									
Budget Programme	Intervention	Line manager responsible for procurement	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Communication Services	Catering for the Command Centre	Dr Barclay	Gauteng province	The on-going critical activities of the operations centre of the command centre beyond ordinary work hours necessitates catering services for attendees of the command centre	Provincial COVID-19 Operations Centre	125 000.00	124 680.70	The work of the Provincial Covid-19 Operations Centre is provincial and contributes beyond the OOP APP	Provincial Covid-19 Operations Centre serves as a nerve centre to synergize action against COVID-19 in the province, and ensures implementation of the decisions of National Coordination Committee on COVID-19
	Lease contract payments for the COVID-19 command centre	N. Naicker	Gauteng province	Provincial COVID-19 Operations Centre	Provincial COVID-19 Operations Centre	4 547 980.00	3 897 890.50	The work of the Provincial Covid-19 Operations Centre is provincial and contributes beyond the OOP APP	Provincial Covid-19 Operations Centre serves as a nerve centre to synergize action against COVID-19 in the province, and ensures implementation of the decisions of National Coordination Committee on COVID-19
	P/P: Water	N. Naicker	Gauteng province	Provincial COVID-19 Operations Centre	Provincial COVID-19 Operations Centre	1 424 869.00	1 085 670	The work of the Provincial Covid-19 Operations Centre is provincial and contributes beyond the OOP APP	Provincial Covid-19 Operations Centre serves as a nerve centre to synergize action against COVID-19 in the province, and ensures implementation of the decisions of National Coordination Committee on COVID-19
	Audio visual services	Saras Naidoo	Gauteng province	Gauteng Residents	Gauteng Residents	140 500.00	80 500	N/A	Compliance to Covid19 protocols

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022.

Name of transferee	Type of Organisation	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
University/ Technikon (WITS)		Gauteng City Region Observatory (GCRO)	-	29 066	25 066	Underspending is due to administrative process which delayed the processing of transfer
Higher Education Institutions		Gauteng City Region Academy	-	1 048	0	Underspending is due to cancellation of MOU between OoP and GCRA due to challenges experienced of non – performance by GCRA
Non-Profit Organisation (Harambee)		For youth employment (Tshepo 1 Million)	-	138 188	138 188	N/A
Household Transfers		Payment for social benefits	-	2 059	2 056	Budget overstated due to rounding.
Household Transfers		Life Esidimeni	-	147 600	20 140	Underspending under Life Esidimeni is due to the delay in finalisation of the court process. The High Court postponed the date for the hearing to the second quarter of 2022, this process is outside the control of the Office of the Premier

During the 2021/22 financial year, the Office of the Premier has spent R185.4 million or 58% on transfers to higher education institution, (University of Witwatersrand - Wits) for the Gauteng City Region Observatory (GCRO); Gauteng City Region Academy (GCRA) for Military Veteran project; Tshepo 1 Million for the youth employment project; and transfer to households (leave gratuity) and Life Esidimeni (acutely ill mental health care users).

(The budget breakdown for the four projects/activities are Wits-GCRO (R29 million); GCRA- Military Veteran project (R1 million); Tshepo 1 Million (R138 million); Household Transfers (R2 million), and Life Esidimeni (R147 million) The expenditure breakdown for the four projects/activities are Wits-GCRO (R25 million); GCRA- Military Veteran (R0); Tshepo 1 Million (R138 million); Leave gratuity (R2 million) and Life Esidimeni (R20 million).

The table below reflects the transfer payments, which were budgeted for in the period 1 April 2021 to 31 March 2022.

Name of transferee	Type of Organisation	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
University/ Technikons (WITS)		GCRO Payment	25 066	25 066	N/A
University/ Technikons (WITS)		GCRO (Research Chairs)	4 000	0	Underspending is due to administrative process which delayed the processing of transfer
Higher Education Institution		GCRA (Military Veteran)	1 048	0	Underspending is due to cancellation of MOU between OoP and GCRA due to challenges experienced of non – performance by GCRA
Non-Profit Organisation (Harambee)		For youth employment (Tshepo 1 Million)	138 188	138 188	N/A



Name of transferee	Type of Organisation	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Household Transfers		Life Esidimeni	147 600	20 140	Underspending under Life Esidimeni is due to the delay in finalisation of the court process. The High Court postponed the date for the hearing to the second quarter of 2022, this process is outside the control of the Office of the Premier
Household Transfers		Social Benefit (Leave gratuity)	2 059	2 056	Budget overstated due to rounding.

During the financial year, the Office of the Premier has spent R185.4 million on transfers compared to the total allocation of R317.9 million, which translate to 58% spending.

6. CONDITIONAL GRANTS

The Office of the Premier does not have any conditional grants.

7. DONOR FUNDS

The Office of the Premier did not receive any donor funds.

8. CAPITAL INVESTMENT

Not applicable to the Office of the Premier.





PART C

GOVERNANCE



1. INTRODUCTION

In line with Section (125) of the Constitution of the Republic of South Africa, “The executive authority of a province is vested in the Premier of that province”.

Section (132) of the Constitution of the Republic of South Africa, establishes Provincial Executive Councils as the principal decision-making body of a provincial government. The strategic orientation of the Gauteng Executive Council (EXCO) 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 Transformation, Modernisation and Reindustrialisation (TMR) Programme.

In 2014/15 the Premier led a process to translate the electoral mandate and the priorities of the National Development Plan (NDP) into a TMR Framework through a process of engagements with the Members of the Executive Council (MECs), their respective Heads of Department (HoDs), as well as Municipal Managers. The radical transformation programmes are geared towards building an integrated Gauteng City Region (GCR) that is characterised by social cohesion and economic inclusion that aspires to make Gauteng the leading economy on the continent, underpinned by sustainable socio-economic development.

In turn, the Office of the Premier commits to maintain the highest standards of governance as a fundamental principle for management of public finances and resources. The OoP seeks to uphold good corporate governance, as espoused in the Public Finance Management Act and the King Report. The OoP also strives to promote good management practices in the areas of Risk Management, Fraud Prevention, Ethics, Procurement and Good Corporate Governance, as well as to safeguard the Department against theft and fraud.

In addition to making decisions on policy, strategy and the legislative programme of the province, the Executive Council has resolved to also play a stronger role in aligning and driving the Provincial TMR Programme through the monitoring of the targets set for Executive Council Sub-committee and Technical Cluster programmes and ensuring their implementation through interdepartmental and intergovernmental coordination across all spheres of government.

In ensuring the realisation of the transformation agenda of the Gauteng government the Cabinet system remains structured in a cluster approach to better support EXCO. The system provides greater technical support and consistent involvement and feedback to MEC's and HoDs, as well as ensuring that EXCO and the Premier focus more on critical and strategic matters; strategic projects aligned to the Ten Pillar Programme, the MTSF 2020–2024 and the NDP, Vision 2030; key service delivery interventions and community contact processes; and provides space for special sessions with content experts for concrete and value-adding advice on enhancing government programmes.

This means that matters affecting Social Transformation, Economic Development and Governance and Planning programmes are deliberated on first within the relevant Social, Economic or Governance and Planning Executive Council Clusters before being concluded on by a full meeting of the Executive Council.

The composition of the Executive Council Committees has been allocated in line with the relevant priorities to promote a coherent and integrated government, geared towards effective service delivery. The main functions of the clusters 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.

The governance structures below are transversal governance structures, supported by the Office of the Premier, that include Members of the Executive Council, Mayors, Heads of Department, Municipal Managers and representation from the South African Local Government Association.





EXECUTIVE COUNCIL		
Executive Council	<p>In terms of Section 132 of the Constitution of the Republic of South Africa, the Premier of a Province constitutes the Executive Council</p> <p>132. (1) The Executive Council of a province consists of the Premier, as head of the Council, and no fewer than five and no more than ten members appointed by the Premier from among the members of the provincial legislature.</p> <p>(2) The Premier of a province appoints the members of the Executive Council, assigns their powers and functions, and may dismiss them.</p>	<p>Premier MEC for Finance and e-Government MEC for Education MEC for Community Safety MEC for Human Settlements, Urban Planning and COGTA MEC for Social Development MEC for Public Transport and Road Infrastructure MEC for Infrastructure Development and Property Management MEC for Economic Development, Agriculture and Rural Government MEC for Sport, Arts, Culture and Recreation MEC for Health Director General Special Advisors Deputy Directors General</p>

CLUSTER	TERMS OF REFERENCE	COMPOSITION
Economic Cluster: Technical Committee and Sub-Committee meetings	<p>Providing high-level technical and strategic support and leadership in respect of the implementation, coordination and monitoring of policies, programmes and projects that contribute to:</p> <ul style="list-style-type: none">• Radical economic transformation• Modernisation of the economy• Modernisation of human settlements and urban development• Modernisation of public transport infrastructure• Re-industrialisation of Gauteng province• Taking the lead in Africa's new industrial revolution <p>The specific Terms of Reference of the Economic Cluster Technical Committee include, but are not limited to, the following key focus areas:</p> <ul style="list-style-type: none">• Drive and oversee Gauteng's Catalytic Infrastructure Investment Programme• Renew government's commitment to decisively deal with unemployment, inequality and poverty• Challenge the structure of the economy and drive the agenda for the radical transformation of the economy• Entrench Gauteng as the Gateway to Africa• Consider, review, deliberate and recommend policy and other strategic proposals or submissions, including on skills development and infrastructure development• Detailed consideration of the financial and other implications of the proposed policies, strategies and programmes• Consider the implications of Ministers and Members of the Executive Council's Meeting (MINMEC) reports requiring Executive Council consideration and decision-making	<p>Heads of Department of:</p> <ul style="list-style-type: none">• Economic Development• Agriculture and Rural Development• Infrastructure Development• Human Settlements• Roads and Transport• Sport, Arts, Culture and Recreation• Cooperative Governance and Traditional Affairs <p>Supporting Departments</p> <ul style="list-style-type: none">• e-Government• Treasury• Office of the Premier

Social Cluster: Technical and Sub-committee meetings	<p>Providing high-level technical and strategic support and leadership in respect of the implementation, coordination and monitoring of policies, programmes and projects that contribute to the accelerated social transformation of Gauteng.</p> <p>The specific Terms of Reference of the Social Cluster Technical Committee include, but are not limited to, the following key focus areas:</p> <ul style="list-style-type: none">• Ensure integrated social cluster planning• Expand comprehensive social security• Consolidate gains in education to further improve the quality of education from Early Childhood Development (ECD) to Grade 12• Significantly up-scale skills development• Ensure quality, equitable healthcare• Fight crime, through smart policing, working with communities on policing needs and priorities• Build a united province and promote social cohesion• Consider the implications of MINMEC reports requiring Executive Council consideration and decision-making	<p>Heads of Department of:</p> <ul style="list-style-type: none">• Education• Health• Social Development• Human Settlement• Community Safety• Sport, Arts, Culture and Recreation• Cooperative Governance and Traditional Affairs <p>Supporting Departments</p> <ul style="list-style-type: none">• e-Government• Treasury• Office of the Premier
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Governance and Planning Cluster: Technical and Sub-committee meetings	<p>Providing high-level technical and strategic support and leadership in respect of the implementation, coordination and monitoring of policies, programmes and projects that contribute to the transformation of the state and governance, and the modernisation of the public service in Gauteng</p> <p>The specific Terms of Reference of the Technical Committee include, but are not limited to, the following key focus areas:</p> <ul style="list-style-type: none">• Strengthen collaboration amongst all spheres of government and enhance integrated planning for improved service delivery• Ensure integrated spatial planning and service delivery• Ensure an integrated approach to policy, planning and delivery of infrastructure across sectors• Ensure the creation “pipeline” projects:<ul style="list-style-type: none">◦ give substance to infrastructure initiatives,◦ sequence and prioritise future projects and infrastructure initiatives and◦ monitor all provincial infrastructure delivery• Ensure an improved track record in governance and public finance management in Gauteng• Lead the development and implementation of the legislative programme and oversee adherence to the Path to Legislation• Deliberate on matters related to government business in the Legislature and the National Council of Provinces• Strengthen the developmental state and promote good governance• Improve the capacity of the state, drive e-Governance and ensure government accountability and efficiency• Evaluate key provincial projects and programmes, including project plans and budgets• Make recommendations to the Executive Council with respect to the disbursement of funds toward specific projects/programmes• Evaluate spending and ensure that it is in line with Gauteng’s priorities• Consider the implications of MINMEC reports requiring the Executive Council’s consideration and decision-making• Consider quarterly reports on legislation and those due for submission to the Legislature by GPG departments, including annual departmental reports, provincial finance reports and GEYODI reports• Consider quarterly expenditure reports• Detailed consideration of the financial and other implications of the proposed policies, strategies and programmes	<p>Heads of Department of:</p> <ul style="list-style-type: none">• Cooperative Governance and Traditional Affairs• Treasury• e-Government• Roads and Transport• Human Settlements• Health• Education• Economic Development• Agriculture and Rural Development• Sport, Arts, Culture and Recreation• Social Development• Community Safety• Infrastructure Development
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In addition to the above, the Office of the Premier established other governance structures to discharge their constitutional oversight and administrative mandate, such as:

- Heads of Department forum
- Gauteng Aids Council
- E-governance committee

The Office of the Premier has in place the following internal governance structures that include members of the Executive Management Team (EMT) and Broad Management Team (BMT).

Executive Management Team (EMT)	<ul style="list-style-type: none">• Director-General (Chairperson)• Deputy Directors General• Chief Financial Officer• Chief Director Strategy and Operational Support• Chief of Staff• Secretariat – Office of the Premier	Weekly	<ul style="list-style-type: none">• The EMT meets monthly and is chaired by the Director-General.• The EMT monitors progress made with the implementation of targets and deliverables in the Annual Performance Plan of the Office of the Premier.
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Broad Management Team (BMT)	<ul style="list-style-type: none">• Director-General (Chairperson)• Deputy Directors General• Chief Directors• Directors• Secretariat – Office of the Premier	Quarterly	<ul style="list-style-type: none">• The Broad Management Team comprises of members of SMS and is chaired by the Director-General• The BMT also has strategic planning sessions twice a year to review progress made with the implementation of the Annual Performance Plan (APP).
Risk Management Committee	<ul style="list-style-type: none">• External Independent Member (Chairperson and member)• External Independent Member• Deputy Directors General• Chief Financial Officer• Chief Director Strategy and Operational Support• Chief of Staff• Director Risk Management• Internal Audit• Secretariat – Directorate Internal Audit and Organisational Risk Management	Quarterly	<ul style="list-style-type: none">• The Risk Management Committee is chaired by an external independent Chairperson and meets quarterly.• The Committee monitors the implementation of the Risk Management Framework Plan, implementation of external and internal audit's recommendations and recommends necessary improvements• The Committee also oversees risk management initiatives and the implementation of the Risk Management Implementation Plan and Risk Management Strategy. monitors progress made in mitigating strategic, operational, fraud risks.

Gauteng Provincial Government's response to the COVID-19 pandemic

In the last two years, our lives have been shaped by COVID-19 pandemic. Gauteng has had more than 1 209 234 cases and has recorded nearly 20 588 COVID-19 deaths thus far. COVID-19 has devastated the economy, leading to the closure of many businesses and the loss of jobs. After four waves of infection, fewer people are becoming severely ill and requiring hospitalisation. There are fewer deaths than before. Scientists tell us that this is mainly because some 60% to 80% of the population has some form of immunity to the virus, either from previous infection or vaccination. To increase vaccination rate, the Gauteng Provincial Government vaccination drive strategy focused on:

- Educating and creating awareness on the vaccination programme.
- Building public confidence towards the COVID-19 vaccination programme.
- Encouraging the eligible public to register for the COVID-19 vaccine.
- Distributing factually correct information to the public.
- Keeping the public updated on the roll out of the vaccination campaign

To this end, a total 9 520 138 vaccines have been administered and 5 223 244 people vaccinated in Gauteng.

The Project Management Office (PMO) facilitated the development of risk based workstream intervention plans as per the behaviour of the pandemic. The PMO also facilitated and supported the development of the Vaccine Rollout Plan in the province. Furthermore, the PMO provided strategic project management support to the Project Management GDID and GDOH on Charlotte Maxeke Johannesburg Academic Hospital refurbishment due to the fire that affected the hospital.

The Programme Management Office (PMO) won the silver award in the Category Best Responsive Government Institution of the Year. The leadership within the PMO and the workstream leads were accessible and approachable and this made coordination between the different workstreams and governance structures easier, facilitating the flow of information and collaboration between the workstreams. Workstreams were able to draw participation from all spheres improving the effectiveness of interventions at the coalface.

Gauteng COVID-19 response was supported by a robust, open and transparent communication strategy, providing up to date information on the behaviour of the pandemic in Gauteng, hotspot areas and general information on the pandemic and recommended non-pharmaceutical interventions.

The implementation of this approach ensured efficient and effective coordination of the COVID-19 response and the implementation of mitigation strategies, across the 3 spheres of government, during the 1st - 4th waves of the pandemic, including using data to predict the trajectory of the pandemic and the response required.

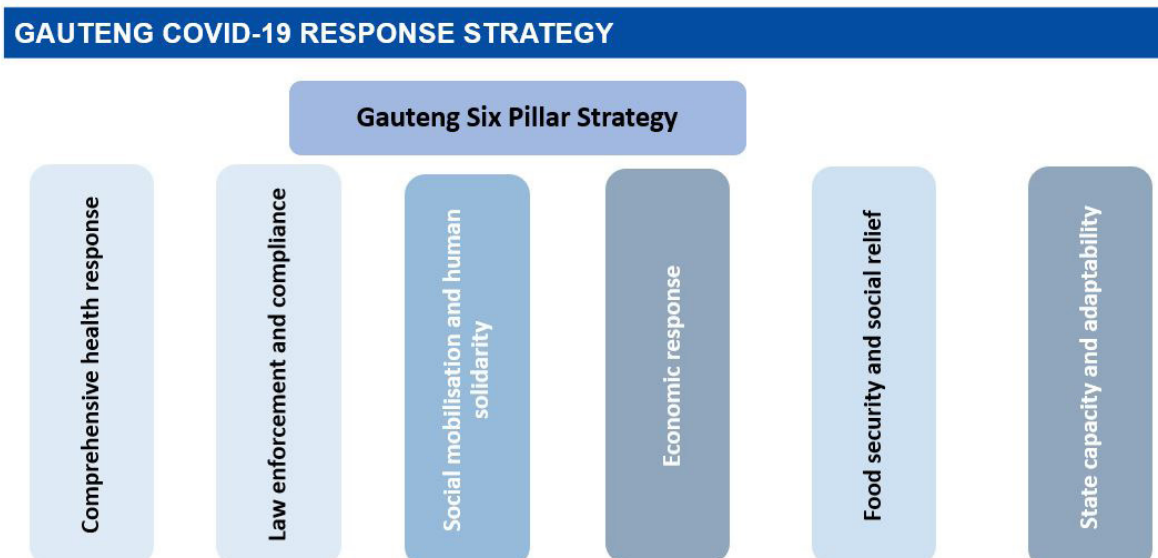


Gauteng COVID- 19 Structures

	Key activities	Cadence	Delegation of decisions	Core members and participatory members
Provincial Command Council	<p>Provide directives in line with National Level</p> <p>Enforce accountability against performance measures</p> <p>Determine the appropriate policies for the Gauteng region</p> <p>Provide strategic guidance to the district council and the PDMCC</p> <p>Resolve escalated issues that could not be resolved at lower levels</p> <p>Unlock national resources for provincial and local levels</p>	Bi - Weekly	<p>Provide directives</p> <p>Set targets to be achieved</p> <p>Approve proposals for medium-term to long-term measures</p> <p>Approve funding requests</p>	<p>Chair: Premier</p> <p>Provincial MECs</p> <p>District Mayors</p> <p>Police commissioner</p>
District Command Council	<p>Implement Strategic directives from the Provincial Command Council (PCC) to the municipalities</p> <p>Escalating district challenges to the PCC</p> <p>Analyse performance of districts</p> <p>Unlock provincial resources for district level</p> <p>Ensure alignment to provincial response measures</p> <p>Guide local government structures to enable effective delivery</p> <p>Promote cooperation amongst local government and external interfaces</p> <p>Enforce controls within local structures</p>	Bi-weekly	<p>Clarify the operational implications of directives, policies and decisions from the PCC</p> <p>Make approvals on resources to be allocated for delivery</p> <p>Escalate issues to PCC</p>	<p>Chair: District Mayors</p> <p>Mayoral Committee</p>
PDMCC	<p>Monitor and assess performance level of the PDMCC</p> <p>Mitigate workstream risks</p> <p>Resolve escalated issues, otherwise escalate to PCC</p> <p>Assess performance measures</p> <p>Challenge approach to delivery to address impending risks and issues</p> <p>Promote co-operation amongst work-streams and external interfaces</p>	Weekly	<p>Approve request for further resource mobilization</p> <p>Changes to scheduling of resources</p> <p>Issuing consequences for non-performance</p>	<p>Chair: Province DG</p> <p>PMO</p> <p>Work-stream leads/ HODs</p> <p>Prov Joint Reps</p> <p>Provincial Reps from National Entities and agencies</p>



The Gauteng COVID -19 Response focuses on the following six pillars:



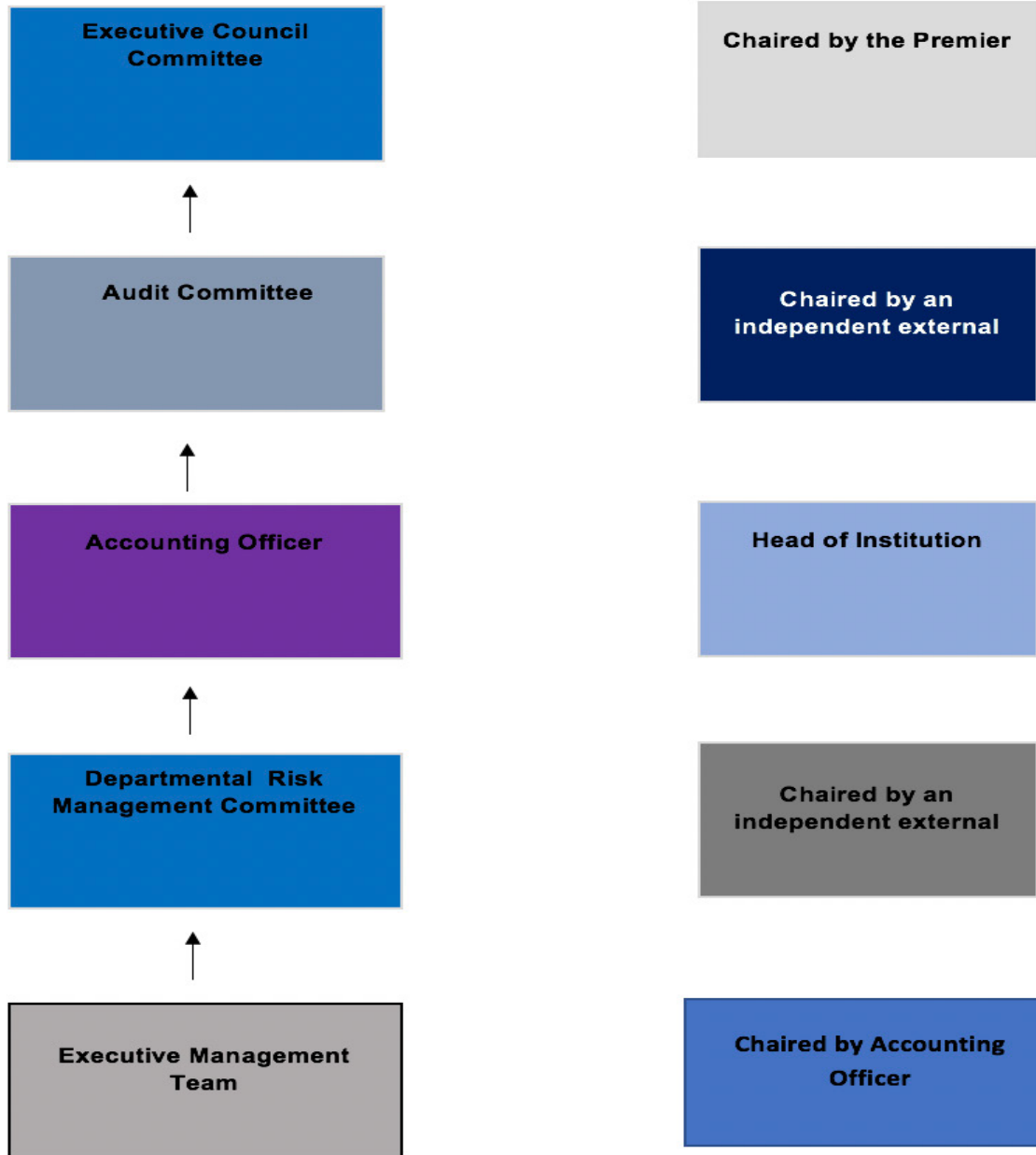
To support the 6 pillars and the COVID-19 Governance Structures, the Gauteng Provincial Government swiftly established various workstreams to address the work needing to be executed.

COVID-19 WORKSTREAMS & PMO							
	Sub-Workstreams						
Comprehensive Health response Work stream interface	Epi & Surveillance	Case Management	Health Infrastructure	Ports of Entry and Health Travel	Laboratory Services	Emergency Medical Response	Research, Data and Analytics
Social Security response Work stream interface	Food Security	Housing for Vulnerable Groups	Education Continuity	Sports and Recreational Activities	Donor Management		
Enforcement and Compliance Work stream interface	Transport	Business & Commerce	Strategic Sites, Public Facilities and Areas	Hotspots & Vulnerable Areas	Industries (Industrial Business)		
Economic Response Work stream interface	SMME Economic Response	Transportation and Logistics	Agriculture	Manufacturing & Green Economy	Construction	Trade, Travel & Tourism	Financial & Business Services
Local Government Work stream interface	Adoption of IDP and Budget (ICT Support infrastructure) Budget Reprioritization (Revenue Loss)	Water Provision and Sanitation	De-congestion of Informal Settlements and Services to Hostels	De-contamination/ Sanitization & Waste Management	Business continuity Plans Coordination & Analysis	Burial Capacity (Cemeteries) and Crematoria	Local Economic Development Response
Government Continuity Work stream interface	Planning	Service Delivery Redesign	Workforce Strategies	Change Management	Continuity and OHS		

2. RISK MANAGEMENT

Risk management derives its mandate from the following legislation and best practice;

- Public Finance Management Act, 1999, Section 38 (1) (a) (i)
- Treasury Regulations, 3
- Public Sector Risk Management Framework
- GPG Risk Management Framework
- King IV code on Governance Principle 11
- Batho Pele Principles





There is an approved Risk Management Plan, that is aligned to the Risk Management Policy and strategy to give effect to the Risk Management implementation.

(a) The Risk Management Policy is in place.

OoP operates within the framework of the Risk Management Policy approved by the Accounting Officer / DG.

The objectives of the Enterprise Risk Management Policy is to:

- Provide a comprehensive approach to better integrate risk management into strategic decision-making
- Provide guidance to the Director General, Executive Management, Managers and Staff when overseeing or implementing the development of processes, systems and techniques
- Advance the development and implementation of modern management practices and to support innovation within the department
- Contribute to building a risk-smart workforce and environment that allows for innovation and responsible risk-taking while ensuring legitimate precautions are taken to protect the public interest, maintain public trust, and ensure due diligence.

(b) The Risk Management Strategy is in place.

The implementation of the OoP's Risk Management Policy is guided by the Risk Management Strategy approved by the Accounting Officer / DG.

The main purpose of the OoP Risk Management Strategy is to:

- Provide a framework for managing and implementing risk management activities
- Ensure that opportunities are identified and exploited
- Develop mechanisms to deal and minimise negative impact, should risk events occur
- Identify and respond to changing legislative requirements
- Align risk appetite, tolerance and strategy
- Enhance the process of responding to identified risks.

The Office of the Premier undertakes a thorough assessment of various types of risks at least once a year or when a major event that warrants such assessment has occurred. Strategic risk assessments are performed during the strategic sessions and operational risk assessments are performed between March and April annually.

There is a fully functional Risk Management Committee. The Risk Management Committee (RMC) supports and assists the Accounting Officer to discharge his/her responsibilities for Risk Management. The Risk Management Committee provides assurance on the effectiveness of the risk mitigation strategies and the risk maturity levels. The global risk register, internal audit reports, Auditor-General management letter, fraud prevention plan, business continuity and occupational health and safety, are standing items of the Risk Management Committee meetings. The Risk Management Committee comprises of the Executive Management Team and meets quarterly to evaluate the effectiveness of the risk management process and draft a quarterly report that is submitted to the audit committee for evaluation.

There is a fully functional Audit Committee which meets quarterly to evaluate the effectiveness of the risk management initiatives and other governance structures and advises the Executive Authority on high-risk areas and areas of organisational performance that need urgent attention.

The OoP Management Team supports risk management initiatives and takes accountability of risks within their units. The Accounting Officer has appointed risk champions in each branch, and this minimises delays in receiving progress on the implementation of risk mitigation strategies. The department has taken a long-term approach in addressing strategic risks and the implementation of mitigation strategies are in progress.

During the year under review, the department updated its risk profile, aligned it to the GGT 2030 Plan and identified the following twenty-three (23) strategic risks:

The OoP adopted the following 23 Strategic Risks:

1. Macro and micro-economic instability
2. Growing inequality
3. Structurally high unemployment
4. Inadequate, unreliable and inefficient infrastructure (economic & social)
5. Disruptive technologies
6. Inadequate energy and water supply
7. Inadequate and/or sub-standard education and skills development
8. Skills shortage including the inability to attract and retain top talent
9. Lack of provision of quality public healthcare services



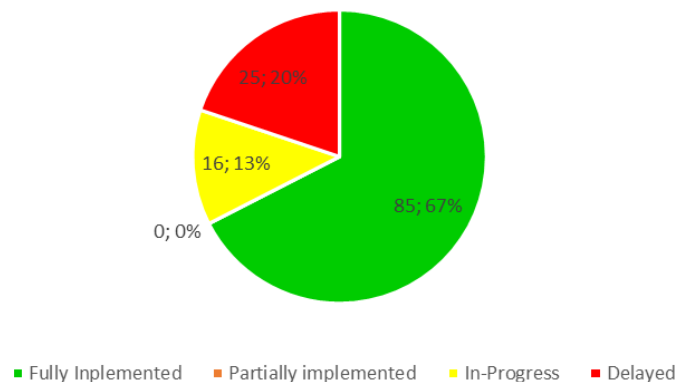
10. High levels of crime
11. Social fabric still threatened by racial, gender, income inequality, xenophobia and violence
12. Increasing poverty levels
13. Spatial inequality
14. Poor delivery of human settlement opportunities
15. Unstructured land release programmes
16. Fraud and corruption
17. Inadequate 4IR readiness and Cyber attacks
18. Failure to entrench Batho Pele principles
19. Global political uncertainty/disruption
20. Rise of global nationalism and populism
21. Slow implementation of agreed international partnerships and priorities
22. Lack of responsiveness of government programmes to citizens expectations and needs
23. Reputational / credibility damage

Progress on Strategic Risk Mitigation

Sufficient progress was made in implementing the strategic risk mitigation plans. The strategic risks are linked to the GGT 2030, and some mitigation plans have a long-term view and are implemented in phases as the GGT 2030 plan is implemented.

67% of mitigation plans were fully implemented, while 13% are partially implemented, and 20% are in progress. The outstanding mitigation strategies will be closely monitored and prioritised in the 2022/2023 financial year. 18 of the 23 risks will be transferred to the Provincial Risk Register and 2 of the 23 risks are no longer applicable

Progress on Strategic Risk Mitigation

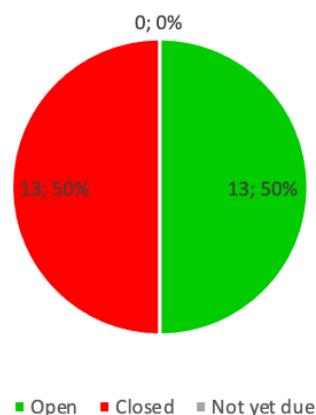


To incorporate the impact of COVID-19 risks, three strategic risks were re-evaluated and re-ranked and are now assessed as high risks to be closely monitored. The Office of the Premier reports progress made in implementing auditor's recommendations and risk mitigation strategies to the internal governance structures such as Executive Management Team (EMT) and the Broad Management Team (BMT). The risk mitigating action plans are implemented, monitored and reported quarterly.



Internal Audit Plan 2020/2021

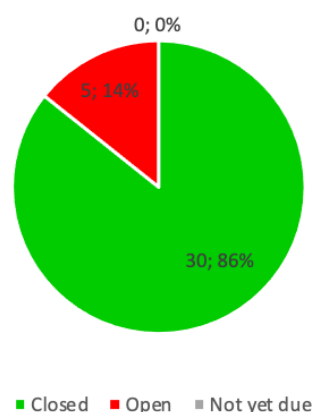
OoP 2020/21 as at 2022/03/31



Eight [8] audits were planned. Twenty-six [26] findings were raised. Thirteen [13] findings were resolved. Thirteen [13] findings are overdue. As at 31 March 2022, management achieved 50% implementation of action plans, 50% are overdue.

Internal audit plan 2019/20

OoP2019/2020 as at 2022/03/31



Ten [10] audits were planned, completed and reports were issued. Thirty-Five [35] findings were raised. Thirty [30] findings were resolved, five [5] findings are in-progress. As at 31 March 2022, management achieved 86% implementation of action plans, 14% is now in-progress.

External Audit

Progress on the Implementation of AG Recommendations 2019/2020

Regularity Audit for the 2019/20 financial year was completed and the audit report was issued. Sixteen [16] findings were raised and sixteen [16] findings cleared. No [0] findings are in-progress. As at 28 February 2021, management achieved 100% implementation of action plans.

Progress on the implementation of AG Recommendations 2020/2021

Regularity Audit for 2020/21 financial year was completed and audit report issued. Twenty-two [22] findings were raised. Fourteen [14] findings cleared. Eight [8] findings not yet due. As at 31 March 2022, management achieved 64% implementation of action plans and 36% is in progress

Progress on the implementation of AG Recommendations 2021/2022



3. FRAUD AND CORRUPTION

In 2021/22, notable achievements in promoting and supporting Integrity Management across the GPG are as follows:

The Gauteng Ethics Advisory Council (GEAC) was established to provide independent oversight, advice, and advocacy on fighting corruption and promoting integrity in the Gauteng City Region. The Integrity Pact for Businesses was finalised by the GEAC and adopted by the Executive Council on 8 December 2021 to be one of the compulsory standard bidding documents. Ideally, the Integrity Pact should make it easier for the Gauteng Provincial Government to review and terminate the contractual obligations with service providers that breach the Integrity Pact with minimal risk of litigation. Moreover, the GEAC submitted its biannual report which outlines the progress on the implementation of its Programme of Action to the EXCO as at 31 March 2022. Furthermore, the GEAC finalised the MoU between Office of the Premier and Public Protector and it was signed on 11 March 2022. The GEAC has also finalised the draft MoU between the OoP and the South African National Editors' Forum (SANEF) and it has been sent to SANEF for their perusal before it can be signed by both Parties.

The Office of the Premier continued to implement the aspects of the Memorandum of Understanding (MoU) which was signed on 24 April 2018 with the Special Investigating Unit (SIU). The Memorandum of Understanding, amongst others, allows the Office of the Premier to refer matters to the SIU if it appears that there are allegations of maladministration which are linked with the affairs of any state institution in the provincial government. Furthermore, the MoU encourages the secondment of personnel where a need arises for either party to dedicate a resource to the other party. The Office of the Premier referred a total of 15 complaints to the SIU. Of these complaints, eight complaints were from the Gauteng Provincial Government departments, four were issues of fraud and corruption which were identified on flagship projects that are implemented by the Gauteng Provincial Government and three additional complaints which were submitted by whistle blowers directly to the SIU. Three complaints have been finalised and the Office of the Premier has submitted the final reports to the relevant departments. All the other issues are still under the consideration of the SIU.

Gauteng Province has a centralised Provincial Forensic Audit Unit which is based at the Office of the Premier and is mandated by the Honourable Premier to manage cases received from the National Anti-Corruption Hotline (NACH). From inception (2005), there were 2161 NACH cases received by the Provincial Forensic Audit Unit as of 31 March 2022. Of the 2161 cases, a total of 2051 cases were resolved, and 110 cases are still in the process of being finalised. The percentage of resolved NACH cases is 95%.

To date, a total of 13 forensic investigation cases were recommended for referral to the law enforcement agencies and 12 out of 13 were reported to law enforcement agencies. This shows that 92% (12 out of 13) of criminal cases have been reported to law enforcement agencies, for further investigation and prosecution.

A total of R5,805,091.10 was lost through financial misconduct and R2,762,216.91 has been recovered. This shows that 47.58% of the value of assets lost through fraud and corruption has been recovered by the GPG departments. The Office of the Premier is prioritising the recovery of assets. It is continually strengthening the relations with the Asset Forfeiture Unit (AFU) and has referred final forensic investigation reports to the AFU to assist with the recovery of funds that have been lost to the State. The AFU reiterated its availability to assist the GPG with the recovery of assets. The Office of the Premier further seeks to use the existing Memorandum of Understanding with the SIU to facilitate the recovery of funds by the Gauteng Provincial Government through the Special Tribunal at the SIU which has been established by the President of the Republic of South Africa, to fast track the recovery of funds lost by the state from corruption or irregular spending. The Office of the Premier is tracking the implementation of the recommendations of the forensic investigation reports, including recoveries, through the quarterly reports to the Honourable Premier and Provincial Anti-Corruption Coordinating Committee. Engagements with the Heads of Department are held when challenges are identified.

The State Security Agency (SSA) has been authorised to conduct lifestyle audits on members of the Gauteng Executive Council and their spouses. The Premier and all MECs have undergone rigorous interviews by the SSA, and they are going through the final phase of this process. Lifestyle audits will be extended to the Heads of Department, Chief Executive Officers of the entities for the GPG departments and officials in high-risk areas. Persistence on the vetting of all SMS and SCM officials and lifestyle audits will assist with prevention and detection of potential fraud and corruption. 38% of SMS officials and 53% of SCM officials have been vetted. 45% of SMS and 26% of SCM are awaiting feedback from SSA. There is ongoing follow up with officials that have not applied to submit vetting applications. Improved vetting of both categories will contribute to a culture of integrity.

The Gauteng Municipal Integrity Project (GMIP) was a partnership between the Office of the Premier; the Department of Cooperative Governance and Traditional Affairs and The Ethics Institute to support the institutionalisation of Ethics Management in municipalities. The programme sought to capacitate officials from the province to coordinate, monitor and report on ethics programmes in municipalities. The project concluded in October 2021. The key achievements for the 2021/2022 financial year included:

- The training of officials in the Ethics Officer Certification Programme. 17 officials participated and 11 officials are certified ethics officers
- 15 officials attended an Ethics Risk Assessment workshop and 10 officials (including 2 officials from GCRA) were trained in a Train-the-Trainer programme



- One Human Resources Learning Forum and one Supply Chain Management Learning forum was conducted with officials from the relevant units, from participating municipalities
- An Ethics Monitoring and Reporting tools was co-developed and consulted on with municipalities

The Local Government Ethical Leadership Initiative (LGEI) is a project aimed at facilitating this national dialogue on ethical leadership in local government. It is envisaged that the national dialogue will culminate in the development of a governance code that sets out the principles and practices for ethical governance and ethical leadership in local government. The role-players (OoP, TEI, COGTA, MRM and SALGA) are conducting strategic conversations among municipal leaders and broader societal role-players to systematically identify the ethical challenges of local government leadership, as well as the structural factors that give rise to them. This will inform the development of the proposed Governance Code.

4. MINIMISING CONFLICT OF INTEREST

The Public Service Regulations (2016) - [Regulations 18(1) and 18(2)], require that Members of the Senior Management Service (SMS), including Head of Departments, should by no later than 30 April of the year in question, disclose to the relevant Head of Department and Executive Authority, particulars of their financial interests in respect of the previous financial year. SMS Members must therefore submit their financial disclosure forms on an annual basis as required by the legislation. In the 2021/22 financial year GPG achieved 100% SMS financial disclosure. The 6th Administration will continue to ensure that Senior Management disclose their financial interests and any conflict of interest is decisively dealt with. The level of compliance resonates with the strategic thrust of the province for clean governance, by setting rules “that compliance is not negotiable” and proactively managing conflict of interest.

Further to this, Regulation 18(3) requires that any other designated employee shall submit to the relevant Head of Department, on a date and form directed by the Minister, particulars of all his or her interests for the period as may be directed by the Minister. 2021/22 was the fifth year that the disclosure of financial interests was extended to Middle Management Services (MMS), Occupation- Specific- Dispensation (OSD) and other designated categories as per the Public Service Regulations. In 2021/22 there has been an improvement in financial disclosures by other designated categories, with 10 departments achieving 100%. The challenge is still the Department of Health and Education which have a low rate of disclosures. The Office of the Premier achieved 46.61% disclosure by the MMS, OSD and other designated categories.

Departments that have finalised the verification, have reported to the DPSA on the actions that are being taken to address conflict of interest. The identified actual conflicts of interest have been forwarded to the respective internal Labour Relations Unit to institute disciplinary action against the implicated officials.

Regulation 13 (c) of the Public Service Regulations, 2016 prohibits public service employees from conducting business with an organ of state. In addition to this, the Public Service Administration Act (Act 11 of 2014) subsection 8, subsection 2 states that:

“an employee may not conduct business with an organ of state; or be a director of a company conducting business with an organ of state”

The Office of the Premier monitors action taken against officials doing business with the state. All Departments were requested to indicate the action taken against officials detected doing business with the state. 7 Departments had officials who were detected doing business with the State in the 2020/21 PFMA audit. In 2 departments cases were resolved; 5 departments indicate that investigations are underway.

5. CODE OF CONDUCT

To give practical effect to the relevant constitutional provisions relating to the Public Service, all employees are expected to comply with the Code of Conduct, as stipulated in Chapter 2, Regulation 13 of the Public Service Regulations of 2016. The code of conduct acts as a guideline to employees regarding what is expected of them. The Public Service Regulation was amended in 2016, and the revised regulations came into effect in August 2016. The changes included amongst others, the amendment of the code of conduct for public servants. A total of 13 323 employees in GPG were trained on Ethics and the Code of Conduct during the 2021/2022 financial year.

The Office of the Premier, in collaboration with the Gauteng City Region Academy (GCRA) and the National School of Government (NSG), continued to enrol the compulsory ethics on-line training programme for all Assistant Directors, Middle Management Service and Senior Management Service members. Other employees at lower levels were also encouraged to enrol for the ethics on-line training programme. A total of 517 GPG officials have completed the ethics online course during course of 2021/22.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In 2021/2022, the Office of the Premier continued to strengthen Occupational Health and Safety implementation within Gauteng Provincial Departments as a priority of the Executive Council as well as Heads of Department's agenda. The programme has made significant strides to enforce compliance to the OHS Act 85 of 1993 and to institute control measures to mitigate the spread of COVID-19 in Gauteng City Region. This year's enforcement efforts included OHS responses from municipalities and national



departments in the GCR.

The Office of the Premier played the leading role in the Gauteng Provincial Disaster Management Government Continuity Workstream, providing strategic leadership for return to office protocols for COVID-19. Key to the efforts was the interpretation of the DPSA COVID-19 directives, that were used as tools to control and mitigate the risk of exposure to the virus in workplace environments and protect the safety of employees.

The following activities were initiated as part of institutional support to improve the status of OHS in the GPG work environment:

6.1 GPG departmental COVID-19 Compliance Officers

The GPG departmental OHS COVID-19 Compliance Officers that were formally appointed by the Director General, met on a regular basis to provide guidance on the DPSA COVID-19 directives for Gauteng implementation and continued to enforce compliance in line with the OHS Act 85 of 1993 infection control measures and ensuring that departments sustain the culture of safety. The Committee provided an advisory function to respective HOD's and Corporate Management units.

6.2 Occupational Health and Safety workstream

The OHS Workstream met monthly and continued to:

- Monitor COVID-19 statistics and ill-health interventions through the Zinakeke Employee Health and Wellness programme. Departments were held accountable for OHS risks in their departments. GPG OHS personnel and members of organised labour were appointed formally to this operational structure
- Enforcing departmental compliance to COVID-19 protocols and report to the provincial command centre
- Ensure stakeholder management through healthy relations with Organised Labour continuously informing all on the status of OHS and return to work strategies, while considering vulnerable employees and mental health interventions. The Member of the Executive Council, Mr Jacob Mamabolo (the Labour Sector Convener) convened the Gauteng Provincial Government Organised Labour structures in this engagement.

6.3 Occupational Health and Safety Information System (OHASIS)

The Occupational Health and Safety Information System (OHASIS) was procured from the National Institute of Occupational Health (NIOH) for implementation in all GPG departments. The system is designed to inform the Accounting Officers who are legally responsible for the management of OHS risk in terms of the OHS Act. The OHASIS system is an online web-based system, that can be synchronised to capture health and safety indicators and generate reports to inform on the status of occupational health and safety at a centralised point.

The system is an institutional support intervention aimed at standardising and improving compliance to the OHS Act 85 of 1993. The OHASIS mapping process has started in the Office of the Premier and will rolled out through a phased process to all other GPG departments.

6.4 COVID-19 and Vaccine Hesitancy training

COVID-19 protocols, information and vaccine hesitancy training webinars were initiated as part of institutional support to disseminate facts and correct information on the COVID-19 pandemic. Furthermore, it also assesses reasons that contributed towards some employees' reluctance and hesitancy to vaccinate for COVID-19 in the GCR. A total of 16 webinar sessions were held, reaching 2518 employees who connected virtually.

6.5 COVID-19 Vaccination drive Campaigns

The Department of Health, Education and Social Development participated in the National Department of Health drive to vaccinate the majority of employees as part of the National Vaccine Strategy that was introduced in South Africa. Through the National drive, the Department of Education has vaccinated 95%, the Department of Health vaccinated 74% and the Department of Social Development has vaccinated 66% of their employees.





The other GPG departments were supported through the PDMCC to submit their vaccination plans. The Transversal EHWP unit in collaboration with key stakeholders such as the Department of Health District clinical operators, Transversal Communications, Coordinators in departments and municipalities initiated vaccination campaigns and a total of 8 474 (49%) employees in other GPG departments were vaccinated as at the end of March 2022. A further total 20 892 (25%) employees have vaccinated in the Municipalities. The vaccination campaign continues in the GCR targeting all employees encouraging them to vaccinate in line with preparing for 100% return to work readiness assessment.

6.6 Management of vulnerable employees to COVID-19

The Director General supported the secondment of an Occupational Medical Practitioner from the Department of Health to assist GPG with the assessment of vulnerable employees to COVID-19. A total of 500 GPG vulnerability applications were submitted for assessment by the Occupational Medical Practitioner and 317 were processed with results on recommendations submitted for all concerned employees. The top three comorbid conditions that pose a risk for GPG employees are Hypertension (51%), Diabetes (26%) and Asthma at (15%).

7. PORTFOLIO COMMITTEES

The following engagements with the Legislature Portfolio Committee (OCPOL) took place in financial year 2021/22:

Meeting	Date	Organiser
Presentations by the OoP on the following: <ul style="list-style-type: none">Budget Vote 1 for 2021/22 FY and responses to questions that emanated from the research analysis4th Quarter Performance Report for 2020/21 FY and responses to questions that emanated from the research analysis	20 May 2021	Oversight Committee on Premier's Office and Legislature
Presentations by OoP on the following: <ul style="list-style-type: none">Annual Performance Plan for 2021/22 FY1st Quarter Report for 2021/22 FYResponses to question emanating from the Committee Research Analysis	2 September 2021	Oversight Committee on Premier's Office and Legislature
Presentations by OoP on the following: <ul style="list-style-type: none">OoP's Annual Report for 2020/21 FY and responses emanating from the Research AnalysisOoP's 2nd Quarter Report for 2021/22 FY and responses emanating from the Research AnalysisGPL's Annual Report for 2020/21 FY and responses emanating from the Research AnalysisGPL's 2nd Quarter Report for 2021/22 FY and responses emanating from the Research Analysis	19 November 2021	Oversight Committee on Premier's Office and Legislature
Workshop on Youth Unemployment Presentations on the following: <ul style="list-style-type: none">Youth employment strategies: a comparative analysisEvaluating Effectiveness of Youth Empowerment Programmes (e.g. Tshepo 1-Million and Youth Unemployment reduction)Youth Employment Fund contributing towards youth employment in GautengYouth Development Fund link to Tshepo 1 Million in the effort to decrease youth unemploymentNYDA contribution to curbing youth unemploymentStrategies to absorb Youth in the Mainstream Economy as a way of Reducing UnemploymentFraming of structural factors that drive youth unemployment	27-28 January 2022	Oversight Committee on Premier's Office and Legislature
Presentations by the OoP on the 3 rd Quarter performance report for 2021/22 FY <ul style="list-style-type: none">Presentations by the GPL on the 3rd Quarter performance report for 2021/22 FY	18 February 2022	Oversight Committee on Premier's Office and Legislature

8. SCOPA RESOLUTIONS

The Office of the Premier had the following Standing Committee on Public Accounts (SCOPA) resolutions for the period under review in accordance with the SCOPA Oversight Report on the report of Auditor-General of South Africa (AGSA) on the Financial Statements and Performance Information to the Gauteng Provincial Legislature on Vote No 01: Office of the Premier for the year ended 31 March 2020.





1. The Office of the Premier submitted responses to preliminary questions emanating from its Annual Report for the year ended on 31 March 2020 to SCOPA.
2. The responses from the Office of the Premier were accepted and duly adopted at a formal sitting of the Legislature on 25 March 2021.
3. In terms of Rule 179(4) the Office of the Premier must provide the Committee (SCOPA) and Oversight Committee on the Premier Office & the Legislature (OCPOL) with a progress report detailing:
 - 3.1. Plans are in place to ensure the spending of the budget is in line with its mandate and provides the Committee with a progress report detailing the effectiveness of the plans by 31 July 2021 and a quarterly progress report continuing up until 30 October 2021
 - 3.2. An audit action plan indicating each area of findings, by AGSA in the 2019/20 FY, plans by the OoP to address the area of findings and time frames for implementation.

This must include a progress report of implementation as at 31st March 2021, which must be reported quarterly up until 30 October 2021.

4. The recommendations and status report per quarter are reflected below:

Committee Recommendation	Progress Report: Quarter 2 [2021/22]
1. The Office of the Premier must put plans in place to ensure the spending of the budget in line with its mandate and provides the Committee with a progress report detailing the effectiveness of the plans by 31 July 2021 and a quarterly progress report continuing up until 30 October 2021	<ul style="list-style-type: none">• The advent of COVID-19 during the previous financial year (2020-21) necessitated a process of reviewing the Annual Performance Plan in order to align the spending to the mandate of Office of the Premier. For control and monitoring purposes, expenditure reports are tabled monthly to the branch managers (budget holders) as well as the Executive Management Team.• The projected quarterly budget for goods and services for the first quarter is R 33 million, of which 51% or (R17 million) spending was achieved. The quarterly projections will be revised down during the mid-term review in order to make provision for COVID-19 expenditure, Office of the Premier did not budget for COVID-19 in the current financial year (2021/22).• Accordingly, Management is comfortable that spending will be in line with the revised projections and no under or overspending is anticipated by 31 March 2022.
2. The Office of the Premier must submit its audit action plan indicating each area of findings by AGSA in the 2019/20 FY, plans by the OoP to address the area of findings and time frames for implementation. This must include a progress report of implementation as at 31 st March 2021, which must be reported quarterly up until 30 October 2021.	<ul style="list-style-type: none">• 2019/20 regularity audit raised 16 findings. All were administrative and were resolved• The Office of the Premier has put controls in place to ensure that these do not recur. On receipt of the management and the audit report, a post-audit action plan (PAAP) was developed, monitored and reported upon quarterly.• As at 31 March 2021 all action plans to address AGSA's findings have been implemented in full.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Include a discussion on mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year. This should include all matters in the audit report and those noted as important in the management report.

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only. The department may include the information in a table as follows:

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Not Applicable	Not Applicable	Not Applicable

10. INTERNAL CONTROL UNIT

The Office of the Premier maintains a robust internal control environment that aims to uphold a clean audit and to withstand any potential fraud and corruption.





The Internal Control system ensures that:

- 1) the drivers of internal controls are reviewed and updated on a quarterly basis
- 2) the internal audit action plans are followed up and implemented; and
- 3) the findings, emerging risks and commitments from the Executing Authority, Accounting Officer and Senior Management against the Auditor-General management letter are fully implemented.

The department has an approved 3 year rolling internal audit plan that is based on the risk assessment. The department, through its own assessment, identifies weaknesses in relation to the internal policy development process which are incorporated into the internal audit rolling plan.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The internal audit function in the Gauteng Provincial Government is centralised in the Gauteng Provincial Treasury. The Gauteng Audit Services conducts audits and liaise with Accounting Officers and Chief Risk Officers in departments on a regular basis.

The Office of the Premier adopted a three-year internal audit operational plan that is based on its operations, key risk focus areas and is risk based.

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Patrick Mnisi	➤ Bachelor of Laws ➤ Post Grad Certificate in Compliance Management	External		01 September 2019	Current	
Lungelwa Sonqishe	➤ Bachelor of Accounting Science. ➤ MBA ➤ Certificate in Governance	External		11 August 2020	Current	
Yedwa Mjiako	➤ B. Com ➤ MBA	External		01 November 2021	Current	

12. REPORT OF THE AUDIT COMMITTEE – CLUSTER 01

We are pleased to present our report for the financial year ended 31 March 2022.

Audit Committee and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per the provisions of the Public Finance Management Act, 1999 (Act Number 1 of 1999) (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter),

Five meetings were held during the current year i.e., three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

Non-Executive Members

Name of Member	Number of Meetings attended
Ms. Lungelwa Sonqishe (Chairperson)	05
Mr. George Higgins (Stand-in)*	01
Mr. Patrick Mnisi	04
Ms Yedwa Mjiako	04
*Stand in member from another cluster	





Executive Members

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory Attendees	Number of Meetings attended
Thabo Masebe (Acting DG)	03
B. Mosley-Lefatola (Acting DG)	01
M. Mbada (Acting DG)	01
Ms. Thapelo Mashiane (Chief Financial Officer)	05
Ms. Agnes Mahase (Chief Risk Officer)	05
Mr. Kweyama Velile (Chief Audit Executive)	05

The Audit Committee noted that the Acting/ Accounting Officers attended all five scheduled Audit Committee meetings. The Audit Committee is therefore satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter about ensuring that there is a proper representation for the Accounting Officer.

The Members of the Audit Committee met with the Senior Management of the Department and Internal Audit collectively to mitigate the risks and address the challenges facing the Department. Several in-committee meetings were held to address control weaknesses within the Department.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. The Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control and Information and Communication Technology (ICT) Governance

Based on the results of the audits performed and the follow up reviews conducted, the overall opinion on the internal control design was Adequate but Ineffective to ensure that the Department's objectives will be achieved.

The Department's patch management procedure, change management procedure and the GPG anti-virus and patch management framework were in place for managing patches. Some weaknesses could be improved upon, i.e., patching of end-user machines when working remotely, testing of patches before deployment, and monitoring that was not considered when original procedures were formulated. There were weaknesses identified with regards to patch management practices and monitoring that could be improved upon, i.e., non-compliance to change control processes, no testing of patches performed before their deployment, no monitoring of infected machines and no control over the monitoring of MacBook machines.

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

- Stakeholder Relations
- Follow up on Payments for Life Esidimeni
- Supply Chain Management
- Government Garage vehicle and Asset Management
- Audit of the performance of the department against predetermined objectives
- Performance audit on the youth development, empowerment and responsiveness of government programmes:

Tshepho 1 Million.

- Proactive Assurance
- Patch Management
- Data analysis - SCM / HR / FIN (Q2)
- IT risk assessment
- Data analysis - SCM / HR / FIN (Q4)

The following were areas of concern:

- Patch Management
- Empowerment and Responsiveness of Government Programme: Tshepo 1 Million

The findings raised by Auditor General and Internal Audit should also be implemented on time.





Internal Audit

The Committee is satisfied that the Internal Audit plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk-based, mandatory, performance, computer and follow-up audits.

Management has not implemented all external and internal audit findings for the previous financial year and current financial year under review. A significant number of external audit findings for the previous financial year has not been resolved.

However, the Committee has noted considerable improvement in the communication between the Executive Management, the AGSA and the Internal Audit Function, which has strengthened the Corporate Governance initiatives within the Department.

The coordination of efforts between internal audit and AGSA have been enhanced further during the year in the provision of assurance services. The Committee believes this is an important step towards a fully effective combined assurance.

It was noted that a Quality Assurance Review (external assessment) was performed by an external independent reviewer and Internal Audit was assessed to be Generally Conformant with the International Standards for Professional Practice of Internal Auditing. The Committee continuously monitor the implementation of the Quality Assurance Improvement Program to ensure continued conformance with the Standards.

The Audit Committee will continue to monitor the resources and capabilities of the Internal Audit function as this has an impact on the audit of performance information.

Risk Management

Progress on the departmental risk management was reported to the Audit Committee quarterly. The Audit Committee is satisfied that the management of risk is receiving the necessary attention, however risk mitigation measures should be implemented timeously to bring the risks within tolerance level and increase the likelihood to achieve its outcomes.

Management has taken full responsibility for the entire Enterprise Risk Management Process and continues to support the Chief Risk Officer to enhance the performance of the Department. The Department should continue to improve its culture of risk management to ensure that it achieves and maintains a clean administration.

Forensic Investigations

Since the transfer of the Provincial Forensic Services Unit to the Office of the Premier on 01 April 2020 capacity constraints have not been fully addressed. Certain investigations have been referred to the Special Investigation Unit for further investigation; however cases take long to be finalised.

The Audit Committee is concerned with inadequate capacity in the Provincial Forensics Services to timely investigate and finalise all reported cases, however, comfort is drawn from the commitment by the Premier to capacitate the unit.

The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Department's Accounting Officer during the year under review and confirms that the reports were in compliance with the statutory reporting framework.

Evaluation of Annual Financial Statements

The Audit Committee undertook the following activities related to Annual Financial Statements:

- Audit Committee reviewed the draft annual financial statements prepared by the department before the submission of the annual financial statements to the external auditors for audit at the Audit Committee meeting held on 27th May 2022, and recommended them for audit.
- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the AGSA and the Accounting Officer;
- Reviewed the Audit Report of the AGSA;
- Reviewed the AGSA's Management Report and Management's response thereto;
- Reviewed the Department's compliance with legal and regulatory provisions; and

The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the AGSA.

One-on-One Meeting with the Accounting Officer

The Audit Committee has met with the Accounting Officer for the Department to address unresolved issues.



One-on-One Meetings with the Executive Authority

The Audit Committee met with the Premier for the Department to apprise him on the performance of the Department, the Audit Committee believes that the frequency of these interactions will be more beneficial to the Office of the Premier.

Auditor-General of South Africa

The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.

.....
MS. Lungelwa Sonqishe
Chairperson of the Audit Committee
Date:





13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	N/A
Developing and implementing a preferential procurement policy?	Yes	Supply Chain Management Policy and Procedures which incorporates Preferential Procurement Policy Annual Report on Preferential Procurement Targets
Determining qualification criteria for the sale of state-owned enterprises?	No	N/A
Developing criteria for entering into partnerships with the private sector?	No	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	N/A





PART D

HUMAN RESOURCE MANAGEMENT





1. INTRODUCTION

The Office of the Premier is committed to building a Capable, Ethical and Developmental state with capacity to drive change and transformation for the betterment of the lives of the people of Gauteng. In ensuring an efficient, effective, and developmental-oriented public service, the OoP is driving human resource policy and strategy, to attract, develop and retain the best possible skills to harness the productive energies of all employees.

Human Resources in the Office of the Premier is therefore highly regarded and plays a vital role in the achievement of departmental goals.

2. OVERVIEW OF HUMAN RESOURCES

Human resources priorities for the year under review and the impacts were:

- 1) The approval of the organisational structure by the Department of Public Service and Administration is key in that the structure has a direct impact on service delivery as key positions must be identified, evaluated, and filled
- 2) The Youth Sub-Directorate will be merged into Tshepo1 Million Directorate and Corporate Communication Chief Directorate will include communication through social media platforms. The proposed structure will also resolve the anomalies that are on the current structure by creating necessary positions that are currently not catered for on the structure. This move will also assist in reducing the number of additional posts on the structure and it will also reduce the number of posts used to accommodate staff out of adjustment as posts with correct post grades will be created on the structure
- 3) The Office of the Premier continues to monitor the finalisation of disciplinary cases on a monthly and quarterly basis
- 4) Timely submission of statutory reports to the oversight bodies was ensured.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce

- 1) The workforce is planned in line with the departmental strategic objectives and available budget on compensation of employees, posts are prioritised in terms of their importance and urgency and advertised broadly to attract a large pool of suitable candidates
- 2) The OoP has prioritised 45 critical posts for the MTEF, and the filling of such posts is ongoing
- 3) Due to the target on appointing people living with a disability being revised to 5% nationally, the OoP revised its target for 2022/24 as per our approved EE Plan to 3,5%. Targeted recruitment strategies will be used to attract people living with a disability
- 4) Senior Management Service (SMS) posts are advertised widely to ensure that potential candidates are reached. The target for the appointment of females in SMS positions is 50% and the OoP is currently at 53%
- 5) The target of 5% for the appointment of interns has also been met
- 6) The Employment Equity Committee is operational where equity issues are deliberated and strategised.
The demographics in the department are balanced except that there is an under representation of White people. Mechanisms are in place to increase this population group's representation.

Human Resource Development

The Human Resource Development component trains and develops staff, manages the Internship programme as well as performance within the organisation. To ensure that relevant training is provided, the Workplace Skills Plan is developed as well as an annual training plan, after staff and managers have been consulted with regards to their training needs. There is a Skills Development Committee that ensures that the training budget is equitably distributed amongst all staff members.

Training programmes are divided into the following categories:

- Compulsory/statutory training.
- Generic training; and
- Technical training

Some of the key training programmes that were delivered are:

- Mentoring and Coaching
- KHAEDU
- Interview Skills
- Employment Equity Training
- Skills Development Facilitation Training
- Disability Rights Training
- Ethical Decision-Making Training





- 1) All employees are required to enter into performance agreements within three months of appointment and on an annual basis. All employees go through bi-annual performance reviews to ensure that set targets were achieved against the agreed standards
- 2) Performance outcomes are moderated to ensure transparency, fairness, and consistency
- 3) Employees whose performance exceeds the expectations are rewarded with performance bonuses. The performance bonus system has phased out for the 2021/22 performance cycle and the office is considering the implementation of non-financial rewards system to be enforced through the Approved Non-Financial Rewards policy
- 4) Employees whose performance is below expectations are enrolled into Performance Improvement courses and attend training sessions to assist them to improve their performance.
- 5) The Internship programme has been very successful in the OoP commencing on 1 June 2020 and ending on 31 May 2022. 63 Interns were appointed, 11 secured employments in other companies during their internship. The new programme will start on 1 June 2022 but due to departmental compensation budgets being reduced. Only 33 interns will be employed for 2022/24 financial years.
- 6) Staff were also awarded bursaries to ensure that personal development goals are aligned to organisational goals and to ensure career progression. Performance is managed by line managers in the organisation aligned to the annual performance plan.

Succession Planning and Retention

- 1) The Succession Policy in the OoP was developed and approved with the aim to identify high growth individuals, to develop them in preparation for future workforce demands and to ensure a pipeline of talented and skilled employees who can step up to maintain continuity in service delivery. Internal Human Resources (IHR) is currently raising awareness on approved policies and the succession policy will be implemented upon finalising the HR policies awareness campaign. The plan to implement the succession policy is underway
- 2) The Retention Policy was also reviewed to set guidelines for the retention of employees in the OoP by giving effect to the Public Service Act and Regulations, to establish a consistent and fair retention methodology across the Department, to ensure that employees of a high calibre, acumen and those who possess the necessary and scarce skills are retained. The current retention strategies that are applied in the Department are through promotions of internal staff Posts at salary levels 1 – 8 that become vacant and available for advertising and filling shall first be advertised internally for two (2) weeks. Recruiting internally generally improves employee morale, due to the perceived growth opportunities. This is done in line with the Recruitment and Selection Policy.
- 3) Furthermore, the retention strategy applied in the department involves the introduction of incentives for innovation, improvements, and outstanding performance to give effect to the amended incentive framework in the public service. Measures will be applied to enhance a positive attitude in recognition of improved employee productivity through implementation of a financial incentive scheme and non-monetary rewards
- 4) Other retention interventions in relation to senior management currently in place include the introduction of mentorship and coaching programmes. Such mentors and coaches play the role of career counsellors and sounding boards for senior managers. Executive management must identify compulsory training for senior managers annually through a consultative process. IHR will capture the training on the Workplace Skills Plan and training calendar and manage attendance of the training.

Labour Relations

The Office of the Premier is a small office with a current staff complement of 590 employees excluding Interns and contract workers. The average number of grievances annually is five (5) cases. There is also a minimal number of misconduct cases. We resolve labour relations cases in line with the grievance rules. A Departmental Standing Committee has been established comprising labour and employer representatives where matters of mutual interest are discussed.

Employee Health and Wellness

- 1) The Office of the Premier implemented effective measures for the successful management and execution of COVID-19 protocols (Screening of employees, continuous communication to staff on COVID-19 matters, management of COVID processes, management of the occupancy rate of 50% in the building per day and management of staff with co-morbidities)
- 2) The following EHW policies have been approved:
 - Wellness Policy
 - Health and Productivity Policy
 - SHERQ Policy
 - HIV/AIDS and TB Management Policy



The EHW Programme (EHWP) is governed by the 4 EHWP Pillars which are:

1. Wellness Management Pillar

The Wellness Management Pillar aims to ensure a healthy workforce and a safe working environment in the Office of the Premier (OoP) through EHWP Programmes. EHWP provides psychosocial support (counselling services) to employees and their dependents with 24 – 7 therapeutic telephone counselling service and life skills on demand, all year round.

EHWP provides Mental Wellbeing management and support interventions on the following:

- Awareness & Education on Mental Health
- Trauma Management and Stress management programs
- Financial management
- Relationships management and Resilience

The EHWP Component has provided psychosocial support to staff throughout the COVID-19 pandemic. Staff that contracted the Coronavirus were supported. The support is extended to the families of staff that are bereaved. Group debriefing sessions are conducted on a need's basis through CAREWAYS which is contracted by the Gauteng Provincial Government to provide the service.

2. Health and Productivity Management (HPM) Pillar

The Health and Productivity Management (HPM) Pillar aims to integrate and manage health risks for chronic illness, occupational injuries and diseases, mental diseases, and disability to reduce employees' total health-related costs, including direct medical expenditure, unnecessary absence from work, and lost performance at work.

The EHWP component has been vigilant in managing productivity by tracking leave trends, managing platooning schedules and management of staff that are working remotely. Staff that have chronic diseases are also profiled to ensure that they are reasonably accommodated.

3. Safety, Health, Environment and Quality Pillar (SHERQ)

The Safety, Health, Environment, Risk and Quality Pillar (SHERQ) aims to manage and integrate:

- Occupational Health and Safety including occupational hygiene, occupational safety, and medical surveillance
- Environmental Management including environmental assessment and environmental management
- Risk Management including occupational risks management aligned with organisational risk management
- Quality Management including quality of SHERQ interventions and their contribution to Department Specific Quality Management Standards

COVID-19 Brigades were appointed to conduct daily screening and to ensure 50% occupancy in the building to minimise new COVID-19 infections. The building is consistently sanitised. There are permanent sanitising stations at strategic points. HR educates staff on COVID-19 through continuous communication in the form of circulars, posters, and communication pieces in the Department's newsletter.

4. HIV/AIDS and TB Management Pillar

The HIV/AIDS and TB Management Pillar aims to address social and structural drivers of HIV, TB and STIs and link these efforts to the National Development Plan (NDP) 2030.

Staff members are reluctant to disclose their HIV/AIDS status. The EHWP Component continues to educate staff on HIV/AIDS issues through continuous communications as well as training sessions on HIV/AIDS.

Internal Human Resources (IHR'S) priorities for 2021/22 were the following:

Automation of the following services:

- Performance Management and Development System (PMDS) Processes
- Labour Relations (LR) Processes
- Digitisation of HR records

HR Planning & Organisational Development

- Implementation of the structure
- Educating staff about approved policies
- Advocacy on the EE Plan
- Labour Relations
- Expediting the finalisation of labour relations cases within the prescribed time



Human Resource Administration (HRA)

- Filling of prioritised posts for 2021/22
- Conducting preliminary vetting on candidates recommended for appointment before they resume duty

Human Resource Development (HRD)

- Skills development

Employee, Health and Wellness

- Providing psychosocial support to staff
- Management of absenteeism and productivity

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information. If subheadings/tables are not applicable to the department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.

Include any other tables for HR if considered necessary by the department and required by any specific government oversight body. These additional tables must be included at the end of the standardised HR information.

3.1 Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. It provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	166 158,00	82 908,00	0,00	0,00	49,90	303,00
Institutional Development	234 553,00	187 611,00	0,00	0,00	80,00	514,00
Policy and Governance	285 123,00	93 149,00	0,00	0,00	32,70	790,00
Total	685 834,00	363 668,00	0,00	0,00	53,00	481,00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

Salary Band	Personnel Expenditure including Transfers (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)	Total Personnel Cost for Department including Goods and Services (R'000)	Number of Employees
01 Lower skilled (Levels 1-2)	2 992,00	0,80	149 600,00	366 090,00	20,00
02 Skilled (Levels 3-5)	20 355,00	5,60	267 829,00	366 090,00	76,00
03 Highly skilled production (Levels 6-8)	80 312,00	21,90	451 191,00	366 090,00	178,00
04 Highly skilled supervision (Levels 9-12)	133 400,00	36,40	745 251,00	366 090,00	179,00
05 Senior management (Levels >= 13)	64 091,00	17,50	1 363 638,00	366 090,00	47,00
11 Contract (Levels 3-5)	466,00	0,10	233 000,00	366 090,00	2,00
12 Contract (Levels 6-8)	3 213,00	0,90	401 625,00	366 090,00	8,00
13 Contract (Levels 9-12)	12 813,00	3,50	800 813,00	366 090,00	16,00
14 Contract (Levels >= 13)	34 006,00	9,30	1 478 522,00	366 090,00	23,00
18 Contract Other	14 326,00	3,90	68 875,00	366 090,00	208,00
TOTAL	365 974,00	100,00	483 453,00	366 090,00	757,00



Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Programme (R'000)
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	HOA (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs	
Executive Office	15 883,00	93,00	0,00	0,00	4,00	0,00	126,00	0,70	17 079,00
GRO: Administration	2 522,00	89,80	0,00	0,00	11,00	0,40	19,00	0,70	2 808,00
GRO: Policy and Governance	20 702,00	89,20	0,00	0,00	156,00	0,70	286,00	1,20	23 210,00
PR1: Administration 7/8	49 369,00	83,60	526,00	0,90	1 540,00	2,60	2 852,00	4,80	59 085,00
PR2: Institutional Develop 7/8	163 871,00	85,00	443,00	0,20	4 337,00	2,20	7 629,00	4,00	192 818,00
PR3: Policy Governance 7/8	62 196,00	87,50	0,00	0,00	1 106,00	1,60	1 621,00	2,30	71 090,00
TOTAL	314 542,00	85,90	969,00	0,30	7 154,00	2,00	12 533,00	3,40	366 090,00

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Salary Band (R'000)
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs	
01 Lower skilled (Levels 1-2)	1 993	66,60	71	2,40	229	7,70	406	13,60	2 992
02 Skilled (Levels 3-5)	15 126	74,30	114	0,60	1 037	5,10	2 211	10,90	20 355
03 Highly skilled production (Levels 6-8)	63 503	79,00	356	0,40	2 954	3,70	5 549	6,90	80 338
04 Highly skilled supervision (Levels 9-12)	114 190	85,60	208	0,20	2 305	1,70	3 670	2,70	133 467
05 Senior management (Levels >= 13)	57 353	89,50	0,00	0,00	553	0,90	575	0,90	64 108
11 Contract (Levels 3-5)	406	87,10	0,00	0,00	0,00	0,00	18	3,90	466
12 Contract (Levels 6-8)	3 021	94,00	0,00	0,00	0,00	0,00	81	2,50	3 213
13 Contract (Levels 9-12)	12 157	94,90	0,00	0,00	0,00	0,00	18	0,10	12 813
14 Contract (Levels >= 13)	32 902	96,70	0,00	0,00	75	0,20	7	0,00	34 011
18 Contract Other	13 892	97,00	219	1,50	0,00	0,00	-	0,00	14 326
TOTAL	314 542	85,90	969	0,30	7 154	2,00	12 533	3,40	366 090

3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).



Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Executive Office of the Premier	20	16	20%	1
Administration	4	3	25%	0
Policy and Governance	35	28	20%	0
Programme 1: Administration	272	255	6%	147
Programme 2: Institutional Development Support	393	365	7%	62
Programme 3: Policy Governance	113	90	20%	1
Total	837	757	9%	211

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	20	20	0	0
Skilled (3-5)	99	76	23	0
Highly skilled production (6-8)	200	178	11	2
Highly skilled supervision (9-12)	206	179	13	0
Senior management (13-16)	55	47	14	0
Other	208	208	0	208
Contract (Levels 3-5)	2	2	0	0
Contract (Levels 6-8)	8	8	0	1
Contract (Levels 9-12)	16	16	0	0
Contract (Levels >= 13)	23	23	0	0
Total	837	757	9 %	211

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, Permanent	86,00	68,00	20,90	0,00
AUTHORS JOURNALISTS AND OTHER WRITERS, Permanent	1,00	0,00	100,00	0,00
CASHIERS TELLERS AND RELATED CLERKS, Permanent	1,00	1,00	0,00	0,00
CIVIL ENGINEERING TECHNICIANS, Permanent	2,00	2,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	25,00	25,00	0,00	0,00
CLIENT INFORM CLERKS (SWITCHB RECEIPT INFORM CLERKS), Permanent	57,00	56,00	1,80	0,00
COMMUNICATION AND INFORMATION RELATED, Permanent	23,00	20,00	13,00	0,00
ENGINEERING SCIENCES RELATED, Permanent	3,00	3,00	0,00	1,00
FINANCE AND ECONOMICS RELATED, Permanent	13,00	12,00	7,70	0,00
FINANCIAL AND RELATED PROFESSIONALS, Permanent	5,00	5,00	0,00	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	15,00	8,00	46,70	0,00
FOOD SERVICES AIDS AND WAITERS, Permanent	1,00	1,00	0,00	0,00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent	3,00	1,00	66,70	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	47,00	43,00	8,50	0,00



Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
HUMAN RESOURCES CLERKS, Permanent	69,00	68,00	1,40	54,00
HUMAN RESOURCES RELATED, Permanent	23,00	22,00	4,30	0,00
INFORMATION TECHNOLOGY RELATED, Permanent	4,00	4,00	0,00	0,00
LANGUAGE PRACTITIONERS' INTERPRETERS & OTHER COMMUN, Permanent	11,00	11,00	0,00	0,00
LEGAL RELATED, Permanent	9,00	8,00	11,10	1,00
LIBRARY MAIL AND RELATED CLERKS, Permanent	8,00	7,00	12,50	0,00
LOGISTICAL SUPPORT PERSONNEL, Permanent	18,00	17,00	5,60	1,00
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	2,00	2,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS, Permanent	10,00	10,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	186,00	179,00	3,80	154,00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	7,00	6,00	14,30	0,00
OTHER INFORMATION TECHNOLOGY PERSONNEL., Permanent	25,00	25,00	0,00	0,00
OTHER OCCUPATIONS, Permanent	4,00	4,00	0,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES, Permanent	18,00	11,00	38,90	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	57,00	41,00	28,10	0,00
SECURITY OFFICERS, Permanent	46,00	45,00	2,20	0,00
SENIOR MANAGERS, Permanent	57,00	51,00	10,50	0,00
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	1,00	1,00	0,00	0,00
TOTAL	837,00	757,00	9,60	211,00

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0	1	100
Salary Level 16	3	3	100	0	0
Salary Level 15	5	3	60	2	40
Salary Level 14	15	12	80	3	20
Salary Level 13	45	43	95	2	4
Total	69	61	88	8	11

Table 3.3.2 SMS post information as on 30 September 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0	1	100
Salary Level 16	3	3	100	0	0
Salary Level 15	5	3	60	2	40
Salary Level 14	15	13	86	2	13
Salary Level 13	45	42	93	3	6
Total	69	61	88	8	11





Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 and 31 March 2022

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	1	0	0
Salary Level 16	0	0	0
Salary Level 15	1	0	0
Salary Level 14	1	0	1
Salary Level 13	3	2	1
Total	6	2	2

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
The review of the organisational structure resulted in the delays in advertisement of posts in the period under review.
Reasons for vacancies not filled within twelve months
The review of the organisational structure resulted in the delays in advertisement of posts in the period under review, as well as funding of the critical and prioritised posts.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
No disciplinary steps were taken for not filling the posts within the prescribed period as the reasons for not filling the posts were not due to non-compliance but due to the reconfiguration process.
Reasons for vacancies not filled within six months
No disciplinary steps were taken for not filling the posts within the prescribed period as the reasons for not filling the posts were not due to non-compliance but due to the reconfiguration process.

3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	20	0	0	0	0	0	0
Skilled (Levels 3-5)	99	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	200	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	206	0	0	0	0	0	0
Senior Management Service Band A	32	0	0	0	0	0	0
Senior Management Service Band B	16	0	0	0	0	0	0
Senior Management Service Band C	5	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Other	208	0	0	0	0	0	0
Contract Band A	2	0	0	0	0	0	0
Contract Band B	8	0	0	0	0	0	0
Contract Band C	16	0	0	0	0	0	0
Contract Band D	14	0	0	0	0	0	0
Total	837	0	0	0	0	0	0





The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 and 31 March 2022

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2021 and 31 March 2022

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 and 31 March 2022

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0	0	0	0	0
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of employees at beginning of period-1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	13	7	0	0,00
02 Skilled (Levels 3-5) Permanent	75	2	1	1,30
03 Highly Skilled Production (Levels 6-8) Permanent	188	2	10	5,30
04 Highly Skilled Supervision (Levels 9-12) Permanent	181	4	9	5,00
05 Senior Management Service Band A Permanent	32	2	4	12,50
06 Senior Management Service Band B Permanent	12	2	1	8,30
07 Senior Management Service Band C Permanent	4	0	1	25,00
08 Senior Management Service Band D Permanent	1	0	0	0,00
09 Other Permanent	107	401	255	238,30
11 Contract (Levels 3-5) Permanent	2	0	0	0,00
12 Contract (Levels 6-8) Permanent	8	0	0	0,00
13 Contract (Levels 9-12) Permanent	15	5	4	26,70
14 Contract Band A Permanent	13	4	3	23,10
15 Contract Band B Permanent	6	0	2	33,30
16 Contract Band C Permanent	2	0	0	0,00
17 Contract Band D Permanent	3	0	1	33,30
TOTAL	662	429	291	44,00





Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2021 and 31 March 2022

Critical occupation	Number of employees at beginning of period-April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Permanent	71	4	8	11,30
Cashiers Tellers and Related Clerks Permanent	1	0	0	0,00
Civil Engineering Technicians Permanent	2	0	0	0,00
Cleaners In Offices Workshops Hospitals Etc. Permanent	18	7	0	0,00
Client Inform Assistants (Switchboard Reception Inform Clerks) Permanent	59	0	2	3,40
Communication and Information Related Permanent	19	0	0	0,00
Engineering Sciences Related Permanent	3	0	0	0,00
Finance and Economics Related Permanent	13	0	1	7,70
Financial And Related Professionals Permanent	4	0	0	0,00
Financial Clerks and Credit Controllers Permanent	6	1	0	0,00
Food Services Aids and Waiters Permanent	1	0	0	0,00
Head of Department/Chief Executive Officer Permanent	2	0	1	50,00
Human Resources & Organisational Development & Relate Prof Permanent	45	0	4	8,90
Human Resources Clerks Permanent	75	4	11	14,70
Human Resources Related Permanent	21	2	0	0,00
Information Technology Related Permanent	4	0	0	0,00
Language Practitioners Interpreters & Other Commun Permanent	11	0	0	0,00
Legal Related Permanent	8	0	0	0,00
Library Mail and Related Clerks Permanent	8	0	0	0,00
Logistical Support Personnel Permanent	17	0	0	0,00
Material-Recording and Transport Clerks Permanent	2	0	0	0,00
Messengers Porters and Deliverers Permanent	10	0	0	0,00
Other Administration & Related Clerks and Organisers Permanent	71	399	243	342,30
Other Administrative Policy and Related Officers Permanent	8	0	3	37,50
Other Information Technology Personnel. Permanent	26	0	1	3,80
Other Occupations Permanent	5	0	2	40,00
Risk Management and Security Services Permanent	16	0	5	31,30
Secretaries & Other Keyboard Operating Clerks Permanent	37	4	0	0,00
Security Officers Permanent	45	0	0	0,00
Senior Managers Permanent	53	8	10	18,90
Social Work and Related Professionals Permanent	1	0	0	0,00
Total	662	429	291	44,00

The table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2021 and 31 March 2022

Termination Type	Number	% of Total Resignations
Death	7	2%
Resignation	36	12%
Expiry of contract	239	82%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	1	0,3%
Retirement	1	0,3%
Transfer to other Public Service Departments	7	2%
Other	0	0%
Total	291	100%
Total number of employees who left as a % of total employment	662	44%



**Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 and 31 March 2022**

Occupation	Employees 1 April 2021	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATIVE RELATED	71	1	1	71	100,00
CASHIERS TELLERS AND RELATED CLERKS	1	0	0	1	100,00
CIVIL ENGINEERING TECHNICIANS	2	-	0	2	100,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	18	0	0	20	111,10
CLIENT INFORM CLERKS (SWITCHB RECEPT INFORM CLERKS)	59	1	2	58	98,30
COMMUNICATION AND INFORMATION RELATED	19	1	5	20	105,30
ENGINEERING SCIENCES RELATED	3	0	0	3	100,00
FINANCE AND ECONOMICS RELATED	13	1	8	12	92,30
FINANCIAL AND RELATED PROFESSIONALS	4	1	25	5	125,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	6	0	0	8	133,30
FOOD SERVICES AIDS AND WAITERS	1	0	0	1	100,00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	2	0	0	1	50,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	45	0	0	42	93,30
HUMAN RESOURCES CLERKS	75	0	0	14	18,70
HUMAN RESOURCES RELATED	21	0	0	22	104,80
INFORMATION TECHNOLOGY RELATED	4	0	0	4	100,00
LANGUAGE PRACTITIONERS' INTERPRETERS & OTHER COMMUN	11	0	0	11	100,00
LEGAL RELATED	8	0	0	8	100,00
LIBRARY MAIL AND RELATED CLERKS	8	0	0	7	87,50
LOGISTICAL SUPPORT PERSONNEL	17	0	0	17	100,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	2	0	0	2	100,00
MESSENGERS PORTERS AND DELIVERERS	10	0	0	10	100,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	71	0	0	26	36,60
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	8	1	13	6	75,00
OTHER INFORMATION TECHNOLOGY PERSONNEL.	26	0	0	25	96,20
OTHER OCCUPATIONS	5	0	0	4	80,00
RISK MANAGEMENT AND SECURITY SERVICES	16	0	0	12	75,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	37	2	5	41	110,80
SECURITY OFFICERS	45	0	0	45	100,00
SENIOR MANAGERS	53	2	4	51	96,20
SOCIAL WORK AND RELATED PROFESSIONALS	1	0	0	1	100,00
TOTAL	662	10	2	550	83,10

Table 3.5.5 Promotions by salary band for the period 1 April 2021 and 31 March 2022

Salary Band	Employees 1 April 2021	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	13	0	0	15	115,40
02 Skilled (Levels 3-5), Permanent	75	0	0	76	101,30
03 Highly Skilled Production (Levels 6-8), Permanent	188	3	2	183	97,30
04 Highly Skilled Supervision (Levels 9-12), Permanent	181	5	3	180	99,40
05 Senior Management (Levels >= 13), Permanent	49	2	4	46	93,90





09 Other, Permanent	107	0	0	-	0,00
11 Contract (Levels 3-5), Permanent	2	0	0	2	100,00
12 Contract (Levels 6-8), Permanent	8	0	0	8	100,00
13 Contract (Levels 9-12), Permanent	15	0	0	17	113,30
14 Contract (Levels >= 13), Permanent	24	0	0	23	95,80
TOTAL	662	10	2	550	83,10

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	18	1	4	2	20	4	3	1	53
Professionals	54	3	3	2	83	3	4	2	154
Technicians and associate professionals	31	2	2	2	51	3	0	2	93
Clerks	112	12	1	2	215	12	5	3	362
Service and sales workers	32	0	2	0	22	0	0	0	56
Labourers and related workers	15	0	0	0	24	0	0	0	39
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	262	18	12	8	415	22	12	8	757
Employees with disabilities	0	0	2	2	6	1	0	2	13

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	0	1	0	0	4
Senior Management	11	0	3	1	22	1	3	2	43
Professionally qualified and experienced specialists and mid-management	63	5	4	4	92	4	4	3	179
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	47	2	0	0	118	5	3	3	178
Semi-skilled and discretionary decision making	38	0	2	0	36	0	0	0	76
Unskilled and defined decision making	7	0	0	0	13	0	0	0	20
Other	69	10	1	2	115	9	2	0	208
Contract (Top Management)	3	0	1	0	0	0	0	0	4
Contract (Senior Management),	8	1	1	1	6	2	0	0	19
Contract (Professionally Qualified),	12	0	0	0	4	0	0	0	16
Contract (Skilled Technical),	1	0	0	0	7	0	0	0	8
Contract (Semi-Skilled),	0	0	0	0	2	0	0	0	2
Total	262	18	12	8	415	22	12	8	757

**Table 3.6.3 Recruitment for the period 1 April 2021 to 31 March 2022**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	1	0	1	0	2	0	0	0	4
03 Professionally qualified and experienced specialists and mid-management, Permanent	2	0	0	0	2	0	0	0	4
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	-	0	0	0	2	0	0	0	2
05 Semi-skilled and discretionary decision making, Permanent	1	0	0	0	1	0	0	0	2
06 Unskilled and defined decision making, Permanent	5	0	0	0	2	0	0	0	7
07 Not Available, Permanent	130	11	1	1	243	13	2	0	401
09 Contract (Senior Management), Permanent	2	0	0	0	1	1	0	0	4
10 Contract (Professionally qualified), Permanent	3	0	0	0	2	0	0	0	5
TOTAL	144	11	2	1	255	14	2	0	429
Employees with disabilities	0	0	0	0	1	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	2	0	0	0	1	1	0	0	4
02 Senior Management, Permanent	12	0	3	1	22	1	3	2	44
03 Professionally qualified and experienced specialists and mid-management, Permanent	66	5	4	4	95	4	4	3	185
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	49	2	0	0	124	5	3	3	186
05 Semi-skilled and discretionary decision making, Permanent	38	0	2	0	36	0	0	0	76
06 Unskilled and defined decision making, Permanent	4	0	0	0	11	0	0	0	15
08 Contract (Top Management), Permanent	3	0	1	0	-	0	0	0	4
09 Contract (Senior Management), Permanent	8	1	1	1	6	2	0	0	19
10 Contract (Professionally qualified), Permanent	12	0	0	0	5	0	0	0	17
11 Contract (Skilled technical), Permanent	1	0	0	0	7	0	0	0	8
12 Contract (Semi-skilled), Permanent	0	0	0	0	2	0	0	0	2
TOTAL	195	8	11	6	309	13	10	8	560
Employees with disabilities	0	0	2	2	5	1	0	2	12

Table 3.6.5 Terminations for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	1	0	0	0	0	0	0	1
02 Senior Management, Permanent	2	0	0	0	3	0	0	0	5
03 Professionally qualified and experienced specialists and mid-management, Permanent	3	1	0	0	5	0	0	0	9
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	0	0	0	8	0	0	1	12
07 Not Available, Permanent	89	2	0	0	158	5	-	-	254
08 Contract (Top Management), Permanent	0	0	1	0	0	0	0	0	1





09 Contract (Senior Management), Permanent	2	0	0	1	2	0	0	0	5
10 Contract (Professionally qualified), Permanent	2	0	0	-	2	0	0	0	4
TOTAL	101	4	1	1	178	5	-	1	291
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2021 to 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	0	0	0	0	1	0	0	0	1

Table 3.6.7 Skills development for the period 1 April 2021 to 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	9	2	3	1	14	3	2	2	36
Professionals	22	2	0	1	24	2	2	0	53
Technicians and associate professionals	23	1	1	1	34	2	1	3	66
Clerks	34	1	0	0	34	2	2	2	75
Service and sales workers	22	0	1	0	18	0	0	1	42
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	7	0	0	0	25	0	0	0	32
Total	117	6	5	3	149	9	7	8	304
Employees with disabilities	0	0	1	0	2	0	0	0	3

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2021

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	0	0%
Salary Level 16	2	2	1	50%
Salary Level 15	4	4	3	75%
Salary Level 14	19	19	18	95%
Salary Level 13	42	42	38	90%
Total	68	68	60	88%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2021

Reasons
Non - Compliance

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2021

Reasons
Letters of non-compliance were sent to managers for disciplinary action

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).



Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2021 to 31 March 2022

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	150	409	36,70	848,98	5 660,00
African, Male	87	262	33,20	465,13	5 346,00
Asian, Female	4	12	33,30	29,10	7 275,00
Asian, Male	4	10	40,00	36,29	9 072,00
Coloured, Female	7	21	33,30	47,05	6 721,00
Coloured, Male	5	18	27,80	45,52	9 104,00
Total Blacks, Female	161	442	36,40	925,12	5 746,00
Total Blacks, Male	96	290	33,10	546,93	5 697,00
White, Female	2	6	33,30	28,07	14 036,00
White, Male	2	6	33,30	21,53	10 763,00
Employees with a disability	8	13	61,50	37,86	4 732,00
TOTAL	269	757	35,50	1 559,51	5 797,00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

Salary band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
01 Lower Skilled (Levels 1-2)	13	20	65,00	33,32	2 563,00
02 Skilled (Levels 3-5)	56	76	73,70	246,73	4 406,00
03 Highly Skilled Production (Levels 6-8)	95	178	53,40	493,15	5 191,00
04 Highly Skilled Supervision (Levels 9-12)	78	179	43,60	400,58	5 136,00
09 Other	0	208	0,00	0,00	0,00
11 Contract (Levels 3-5)	2	2	100,00	7,97	3 987,00
12 Contract (Levels 6-8)	3	8	37,50	13,75	4 584,00
13 Contract (Levels 9-12)	4	16	25,00	15,91	3 977,00
Total	251	687	36,50	1 211,42	4 826,00

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	5	8	62,50	23,75	4 749,00
HUMAN RESOURCES CLERKS	7	68	10,30	31,19	4 456,00
SECURITY OFFICERS	41	45	91,10	163,38	3 985,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	22	43	51,20	138,47	6 294,00
MESSENGERS PORTERS AND DELIVERERS	5	10	50,00	39,58	7 915,00
RISK MANAGEMENT AND SECURITY SERVICES	6	11	54,50	37,72	6 286,00
FINANCE AND ECONOMICS RELATED	6	12	50,00	38,84	6 473,00
LOGISTICAL SUPPORT PERSONNEL	11	17	64,70	56,73	5 158,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	11	179	6,10	48,40	4 400,00
OTHER OCCUPATIONS	1	4	25,00	4,28	4 278,00
LEGAL RELATED	0	8	0,00	0,00	0,00
FINANCIAL AND RELATED PROFESSIONALS	2	5	40,00	10,29	5 145,00
ADMINISTRATIVE RELATED	21	68	30,90	130,02	6 191,00
COMMUNICATION AND INFORMATION RELATED	11	20	55,00	43,61	3 964,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	14	41	34,10	77,66	5 547,00
LIBRARY MAIL AND RELATED CLERKS	4	7	57,10	37,11	9 277,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	17	25	68,00	47,85	2 815,00
HUMAN RESOURCES RELATED	14	22	63,60	84,84	6 060,00
CASHIERS TELLERS AND RELATED CLERKS	0	1	0,00	0,00	0,00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	0	1	0,00	0,00	0,00





LANGUAGE PRACTITIONERS' INTERPRETERS & OTHER COMMUN	8	11	72,70	53,52	6 690,00
SOCIAL WORK AND RELATED PROFESSIONALS	0	1	0,00	0,00	0,00
CIVIL ENGINEERING TECHNICIANS	0	2	0,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	0	2	0,00	0,00	0,00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	3	6	50,00	13,45	4 482,00
SENIOR MANAGERS	13	51	25,50	264,58	20 352,00
CLIENT INFORM CLERKS (SWITCHB RECEIPT INFORM CLERKS)	32	56	57,10	151,84	4 745,00
OTHER INFORMATION TECHNOLOGY PERSONNEL	10	25	40,00	40,80	4 080,00
ENGINEERING SCIENCES RELATED	3	3	100,00	14,22	4 739,00
FOOD SERVICES AIDS AND WAITERS	1	1	100,00	3,63	3 632,00
INFORMATION TECHNOLOGY RELATED	1	4	25,00	3,77	3 766,00
TOTAL	269	757	35,50	1 559,51	5 797,00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	11	44	25,00	200,34	18 212,50	0.40
Band B	5	18	27,80	97,46	19 492,10	0.30
Band C	2	5	40,00	50,30	25 149,50	0.50
Band D	0	3	0,00	0,00	0,00	0.00
Total	18	70	25,70	348,10	19 338,70	0.40

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2021 and 31 March 2022

Salary band	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	1	100	0	0	1	100
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	1	100	0	0	1	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2021 and 31 March 2022

Major occupation	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers	1	100	0	0	1	100
Professionals and managers	0	0	0	0	0	0
TOTAL	1	100	0	0	1	100

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2021 to 31 December 2021

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	21	100,00	2	1,20	11,00	103,00
Contract (Levels 3-5)	19	100,00	1	0,60	19,00	17,00
Contract Other	92	79,30	50	30,90	2,00	21,00
Highly skilled production (Levels 6-8)	237	81,00	44	27,20	5,00	376,00





Highly skilled supervision (Levels 9-12)	303	84,50	54	33,30	6,00	838,00
Senior management (Levels 13-16)	43	90,70	6	3,70	7,00	187,00
Skilled (Levels 3-5)	13	61,50	5	3,10	3,00	12,00
TOTAL	728	83,50	162	100,00	4,00	1 554,00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2021 to 31 December 2021

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	208	18	12,00
Contract (Levels 3-5)	8	1	8,00
Contract (Levels 6-8)	81	7	12,00
Contract (Levels 9-12)	72	9	8,00
Contract Other	1 229	276	4,00
Highly skilled production (Levels 6-8)	2 750	171	16,00
Highly skilled supervision (Levels 9-12)	3 387	179	19,00
Lower skilled (Levels 1-2)	157	15	10,00
Senior management (Levels 13-16)	890	48	19,00
Skilled (Levels 3-5)	756	63	12,00
TOTAL	9 538	787	12,00

Table 3.10.4 Capped leave for the period 1 January 2021 to 31 December 2021

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2022
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	34,00
Highly skilled production (Levels 6-8)	0	0	0	19,00
Highly skilled supervision (Levels 9-12)	0	0	0	20,00
Senior management (Levels 13-16)	0	0	0	29,00
Total	0	0	0	23,00

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2021 and 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average per employee
Leave payout for 2021/22 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2021/22	186	2	93 000,00
Current leave payout on termination of service for 2021/22	1 486	199	64 668,00
Total	1 672	201	52 556,00





3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Employees tested for HIV Age profile: 18 – 24 25 – 34 35 – 44 45 – 54 55 – 64	HIV/AIDS, TB and STI Management Policy is in place. Employees reached through Peer Education Programme or through advocacy campaigns and education on HIV, TB and STI prevention. HIV and AIDS educational talks, relating to measures on how to alleviate stigma and discrimination among employees. During the HIV Counselling and Testing (HCT) and TB Screening confidentiality of all employees is ensured as the testing takes place in a closed venue to ensure privacy. EHWP Promotes HIV/AIDS awareness through posters and internal communiqué. Posters on HIV/AIDS are placed at strategic points i.e., Lift Lobby. Male and female condoms are distributed in resting rooms.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Director Internal HR: Ms Merles Motlhabane
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		There is currently one (1) employee within the Employee Health and Wellness Programme Unit. The annual allocated budget is R995, 000.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		EHWP provides employees and their dependents with Therapeutic telephone counselling service and life skills service. Health Screening and Lifestyle Management Programme: Health and Wellness Days, Stress awareness and Management Programme. Financial Management and debt control, HIV/AIDS Management, Health and Productivity Management and Wellness Management. The HIV and AIDS Workplace Programme (i.e. Peer Education Training)
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		X	The Committee is disbanded as there are too many Committees in HR
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		Employee Health and Wellness Programme (EHWP) Monthly, Quarterly and Annual Reports measure the impact of utilisation of the EHW Programme. Customer Satisfaction Surveys are conducted. The number of EHWP referrals, The number of Disciplinary cases and absenteeism management reports.



6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X	Employees infected have the same rights and privileges in terms of employment advancement. Employment policies are in place. Disciplinary processes and procedures are in place. HIV and AIDS educational talks, relating to measures on how to alleviate stigma and discrimination among employees. During the HIV Counselling and Testing (HCT) and TB Screening confidentiality of all employees is ensured as the testing takes place in a closed venue to ensure privacy.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X	Report for 2021/22 No of employees tested and know their status: Clients' pre-test counselled for HIV=32 HCT Clients tested for HIV=32 Clients tested HIV positive =0 Clients screened for TB = 32
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X	Employees infected have the same rights and privileges in terms of employment advancement. Employment policies are in place. Disciplinary processes and procedures are in place. HIV and AIDS educational talks, relating to measures on how to alleviate stigma and discrimination among employees. During the HIV Counselling and Testing (HCT) and TB Screening confidentiality of all employees is ensured as the testing takes place in a closed venue to ensure privacy.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2021 and 31 March 2022

Subject matter	Date
None	

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 and 31 March 2022

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	4	31%
Verbal warning	0	0%
Written warning	6	46%
Final written warning	2	15%
Suspended without pay	0	0%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	0	0%
Case withdrawn	1	8%
Total	13	100%

Total number of Disciplinary hearings finalised	One (1)
--	----------------





Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	% of total
Gross Disrespect of Management	1	100%
Total	1	100%

Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

Grievances	Number	% of Total
Number of grievances resolved	14	52%
Number of grievances not resolved	13	48%
Total number of grievances lodged	27	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of Total
Number of disputes upheld	5	62%
Number of disputes dismissed	3	38%
Total number of disputes lodged	8	100%

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2022

Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension(R'000)	0

3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	25	0	25	0	25
	Male	16	0	16	0	16
Professionals	Female	23	0	23	0	23
	Male	20	0	20	0	20
Technicians and associate professionals	Female	35	0	35	0	35
	Male	21	0	21	0	21
Clerks	Female	57	0	57	0	57
	Male	59	0	59	0	59
Service and sales workers	Female	57	0	57	0	57
	Male	23	0	23	0	23
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	17	0	17	0	17
	Male	6	0	6	0	6
Sub Total	Female	186	0	186	0	186
	Male	145	0	145	0	145
Total		331	0	331	0	331

**Table 3.13.2 Training provided for the period 1 April 2021 and 31 March 2022**

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	21	0	21	0	21
	Male	15	0	15	0	15
Professionals	Female	28	0	28	0	28
	Male	25	0	25	0	25
Technicians and associate professionals	Female	40	0	40	0	40
	Male	26	0	26	0	26
Clerks	Female	40	0	40	0	40
	Male	35	0	35	0	35
Service and sales workers	Female	19	0	19	0	19
	Male	23	0	23	0	23
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	25	0	25	0	25
	Male	7	0	7	0	7
Sub Total	Female	173	0	173	0	173
	Male	131	0	131	0	131
Total		304	0	304	0	304

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2021 and 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	1	100
Permanent Disablement	0	0
Fatal	0	0
Total	1	100

3.15 Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2022

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand '000
ACCOUNTING, AUDITING AND FORENSIC SERVICES	11	4 015	R10 312
BOARD AND COMMITTEE MEMBERS	22	163	R 3 772
CULTURE CHANGE MANAGEMENT	1	30	R 300
DEVELOPMENT AND TRAINING	1	365	R 169
DEVELOPMENT OF POLICIES AND SOCIAL MEDIA MONITORING	3	1 460	R 1 591
INTERPRETATION TRANSLATION AND EDITING	2	4	R 514
PERFORMANCE MONITORING AND EVALUATION	1	270	R 435
PROJECT MANAGEMENT HEALTH SOLUTION	1	365	R 272
QUALIFICATION VERIFICATION	1	26	98
RECRUITMENT SERVICES	5	383	R 601
RESEARCH AND ADVISORY SERVICES	7	1 749	R 6 646
Total	55	8 830	R 27 410





Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand '000
11	55	8 830	R 27 410

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
ACCOUNTING, AUDITING AND FORENSIC SERVICES	3%	13%	3
BOARD AND COMMITTEE MEMBERS	18%	31%	17
CULTURE CHANGE MANAGEMENT	33%	63%	1
DEVELOPMENT AND TRAINING	33%	50%	1
DEVELOPMENT OF POLICIES AND SOCIAL MEDIA MONITORING	24%	33%	1
INTERPRETATION TRANSLATION AND EDITING	33%	38%	2
PERFORMANCE MONITORING AND EVALUATION	0%	25%	1
PROJECT MANAGEMENT HEALTH SOLUTION	2%	26%	1
QUALIFICATION VERIFICATION	0%	0%	0
RECRUITMENT SERVICES	7%	12%	0
RESEARCH AND ADVISORY SERVICES	0%	7%	1
Total			28

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A	N/A	N/A	N/A

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A	N/A	N/A	N/A

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A	N/A	N/A	N/A

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2021 and 31 March 2022

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0





PART E FINANCIAL INFORMATION





1. REPORT OF THE AUDITOR GENERAL

This is the auditor's report as issued by AGSA.

Report of the auditor-general to the Gauteng Provincial Legislature on vote no. 1: Gauteng Office of the Premier

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Office of the Premier set out on pages 152 to 213, which comprise the appropriation statement, the statement of financial position as at 31 March 2022, the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Office of the Premier as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Underspending of the vote

7. As disclosed in the appropriation statement, the department materially underspent the budget by R181 189 000 on all programmes. Of this amount R127 461 000 (70%) related to transfers and subsidies for the Life Esidimeni cases included under programme 1 – administration.





Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.





14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 3 – policy and governance	75 - 91

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
- Programme 3 – policy and governance

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 57 to 91 for information on the achievement of planned targets for the year and management's explanations provided for the over/under-achievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

19. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
20. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.





Other information

21. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that has been specifically reported in this auditor's report.
22. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
23. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
24. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

25. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
26. I did not identify any significant deficiencies in internal control.

Auditor - General

Johannesburg

31 July 2022



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence





Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for the selected programme and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Gauteng Office of the Premier to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters





that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

2 AUDITED ANNUAL FINANCIAL STATEMENTS FOR GAUTENG OFFICE OF THE PREMIER

For the year ended 31 March 2022.

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APPROPRIATION STATEMENT

for the year ended 31 March 2022

Appropriation per programme									
	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic Classification Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION	299 094	-	(780)	298 314	166 158	132 156	55,7%	338 992	200 423
2. INSTITUTIONAL DEVELOPMENT	255 292	-	2 620	257 912	234 553	23 359	90,9%	251 501	250 091
3. POLICY AND GOVERNANCE	312 637	-	(1 840)	310 797	285 123	25 674	91,7%	295 545	287 714
TOTAL	867 023	-	-	867 023	685 834	181 189	79,1%	886 038	738 228

APPROPRIATION STATEMENT
for the year ended 31 March 2022

	2021/22		2020/21	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Departmental receipts	892		3 094	
Actual amounts per statement of fi- nancial performance (total revenue)	867 915		889 132	
Actual amounts per statement of financial performance (total expen- diture)		685 835		738 228

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Appropriation per economic classification									
	Adjusted Appropriation	Shifting of Funds	2021/22			2020/21			
			Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic Classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	534 538	(2 447)	(2 515)	529 576	486 823	42 753	91,9%	534 989	527 604
Compensation of employees	369 914	-	-	369 914	363 668	6 246	98,3%	357 032	356 180
Salaries and wages	329 132	(266)	(12)	328 854	322 845	6 009	98,2%	317 408	316 572
Social contributions	40 783	266	12	41 061	40 823	238	99,4%	39 624	39 608
Goods and services	164 624	(2 447)	(2 515)	159 662	123 155	36 507	77,1%	177 957	171 424
Administrative fees	547	(194)	(90)	263	169	94	64,3%	66	46
Advertising	15 712	534	(50)	16 196	14 134	2 062	87,3%	26 582	25 912
Minor assets	246	(8)	-	238	139	99	58,4%	457	678
Audit costs: External	21 076	(387)	-	20 689	13 898	6 791	67,2%	10 310	10 310
Bursaries: Employees	3 600	(212)	-	3 388	3 060	328	90,3%	2 113	2 112
Catering: Departmental activities	2 100	(663)	(33)	1 404	569	835	40,5%	4 221	4 033
Communication (G&S)	16 296	(203)	-	16 093	15 784	309	98,1%	17 775	17 785
Computer services	18 258	(595)	-	17 663	17 291	372	97,9%	22 206	21 117
Consultants: Business and advisory services	20 925	2 335	(586)	22 674	11 615	11 059	51,2%	30 253	27 776
Legal services	7 273	1 630	-	8 903	8 902	1	100,0%	4 624	1 897
Contractors	5 747	(894)	(256)	4 597	1 928	2 669	41,9%	5 549	8 554
Agency and support / outsourced services	716	(311)	-	405	376	29	92,8%	647	647
Entertainment									
Fleet services (including government motor transport)	2 759	137	-	2 896	2 895	1	100,0%	2 913	2 913
Consumable supplies	2 735	(208)	(250)	2 277	1 875	402	82,3%	3 117	3 413
Consumable: Stationery, printing and office supplies	4 175	(508)	-	3 667	3 448	219	94,0%	4 981	3 227
Operating leases	7 613	1 138	-	8 751	8 101	650	92,6%	10 194	11 611
Property payments	13 940	(1 428)	-	12 512	10 782	1 730	86,2%	13 334	13 331

Appropriation per economic classification									
Economic Classification	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport provided: Departmental activity	976	(223)	-	753	49	704	6,5%	409	409
Travel and subsistence	3 226	(757)	(270)	2 199	1 452	747	66,0%	9 923	9 680
Training and development	3 047	(39)	-	3 008	2 972	36	98,8%	1 552	1 018
Operating payments	7 670	(499)	(25)	7 146	2 505	4 641	35,1%	3 631	2 656
Venues and facilities	5 987	(1 092)	(955)	3 940	1 211	2 729	30,7%	3 100	2 299
Transfers and subsidies	317 041	920	-	317 961	185 450	132 511	58,3%	332 468	192 267
Departmental agencies									
Higher education institutions	30 114	-	-	30 114	25 066	5 048	83,2%	30 182	27 782
Non-profit institutions	138 188	-	-	138 188	138 188	-	100,0%	131 108	131 108
Households	148 739	920	-	149 659	22 196	127 463	14,8%	171 178	33 377
Social benefits	1 139	920	-	2 059	2 056	3	99,9%	1 379	1 377
Other transfers to households	147 600	-	-	147 600	20 140	127 460	13,6%	169 799	32 000
Payments for capital assets	15 444	1 459	2 515	19 418	13 494	5 924	69,5%	18 581	18 357
Machinery and equipment	15 444	1 459	2 515	19 418	13 494	5 924	69,5%	18 437	18 213
Transport equipment	8 320	1 032	(300)	9 052	9 522	(470)	105,2%	12 701	11 598
Other machinery and equipment	7 124	427	2 815	10 366	3 972	6 394	38,3%	5 736	6 615
Land and subsoil assets									
Software and other intangible assets	-	-	-	-	-	-	-	144	144
Payment for financial assets	-	68	-	68	67	1	98,5%	-	-
Total	867 023	-	-	867 023	685 834	181 189	79,1%	886 038	738 228

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Programme 1: Administration									
Economic classification	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Premier's Support	18 912	(46)	-	18 866	18 003	863	95,4%	19 326	19 323
2. Executive Council Support	6 318	182	(97)	6 403	6 403	0	100,0%	6 599	6 597
3. Director General Support	209 545	3 837	(133)	213 249	84 072	129 177	39,4%	252 782	114 225
4. Financial management	61 546	(3 380)	(550)	57 616	55 508	2 108	96,3%	57 030	57 023
5. DDG-Corp Management	2 774	(593)	-	2 181	2 172	9	99,6%	3 255	3 255
Total for sub programmes	299 094	-	(780)	298 314	166 158	132 156	55,7%	338 992	200 423
Current payments	142 437	(1 539)	(480)	140 418	135 724	4 694	96,7%	155 243	154 698
Compensation of employees	84 614	(1)	-	84 613	82 908	1 705	98,0%	88 229	87 439
Salaries and wages	75 734	(35)	-	75 699	74 225	1 474	98,1%	79 771	78 982
Social contributions	8 880	34	-	8 914	8 683	231	97,4%	8 458	8 457
Goods and services	57 823	(1 538)	(480)	55 805	52 816	2 989	94,6%	67 014	67 259
Administrative fees	150	(134)	-	16	15	1	93,8%	14	13
Advertising	-	-	-	-	-	-	-	17	17
Minor assets	156	-	-	156	94	62	60,9%	288	510
Audit costs: External	2 944	(177)	-	2 767	2 768	(1)	100,0%	2 815	2 815
Catering: Departmental activities	546	(130)	-	416	395	21	95,0%	3 500	3 490
Communication (G&S)	13 223	(1 610)	-	11 613	11 603	10	99,9%	9 671	9 681
Computer services	915	(451)	-	464	464	-	100,0%	1 349	1 348
Consultants: Business and advisory services	2 201	1 440	-	3 641	3 639	2	99,9%	3 100	3 100
Legal services	5 000	2 364	-	7 364	7 364	-	100,0%	4 039	775
Contractors	827	(298)	-	529	335	194	63,3%	1 986	5 288
Agency and support / outsourced services	500	(472)	-	28	-	28	-	-	-
Fleet services (including government motor transport)	2 759	-	-	2 759	2 895	(136)	104,9%	2 913	2 913
Consumable supplies	2 164	(688)	(250)	1 226	1 008	218	82,2%	2 498	2 795
Consumable: Stationery, printing and office supplies	3 427	(590)	-	2 837	2 799	38	98,7%	4 320	2 605

APPROPRIATION STATEMENT

for the year ended 31 March 2022

	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final ap- propriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	7 613	1 138	-	8 751	8 101	650	92,6%	10 194	11 611
Property payments	12 481	(1 388)	-	11 093	9 589	1 504	86,4%	10 192	10 189
Travel and subsistence	1 844	(545)	(170)	1 129	1 122	7	99,4%	9 226	9 221
Training and development	-	-	-	-	-	-	-	19	19
Operating payments	371	197	-	568	312	256	54,9%	416	414
Venues and facilities	702	(331)	(60)	311	313	(2)	100,6%	457	455
Transfers and subsidies	147 768	439	-	148 207	20 746	127 461	14,0%	170 177	32 377
Households	147 768	439	-	148 207	20 746	127 461	14,0%	170 177	32 377
Social benefits	168	439	-	607	606	1	99,8%	378	377
Other transfers to households	147 600	-	-	147 600	20 140	127 460	13,6%	169 799	32 000
Payments for capital assets	8 889	1 032	(300)	9 621	9 621	-	100,0%	13 572	13 348
Machinery and equipment	8 889	1 032	(300)	9 621	9 621	-	100,0%	13 572	13 348
Transport equipment	8 320	1 032	(300)	9 052	9 522	(470)	105,2%	12 701	11 598
Other machinery and equipment	569	-	-	569	99	470	17,4%	871	1 750
Payment for financial assets	-	68	-	68	67	1	98,5%	-	-
Total	299 094	-	(780)	298 314	166 158	132 156	55,7%	338 992	200 423

APPROPRIATION STATEMENT

for the year ended 31 March 2022

1.1 Premier's Support									
Economic classification	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18 912	(314)	-	18 598	17 735	863	95,4%	19 060	19 058
Compensation of employees	17 784	(17)	-	17 767	16 903	864	95,1%	18 219	18 221
Salaries and wages	16 692	-	-	16 692	15 887	805	95,2%	17 253	17 255
Social contributions	1 092	(17)	-	1 075	1 016	59	94,6%	966	966
Goods and services	1 128	(297)	-	831	832	(1)	100,1%	841	837
Catering: Departmental activities	50	23	-	73	73	-	100,0%	31	30
Consultants: Business and advisory services	38	(38)	-	-	-	-	-	-	-
Consumable supplies	40	(40)	-	-	-	-	-	14	13
Travel and subsistence	893	(146)	-	747	746	1	99,9%	779	778
Venues and facilities	107	(96)	-	11	13	(2)	118,2%	17	16
Transfers and subsidies	-	268	-	268	268	-	100,0%	266	265
Households	-	268	-	268	268	-	100,0%	266	265
Social benefits	-	268	-	268	268	-	100,0%	266	265
Total	18 912	(46)	-	18 866	18 003	863	95,4%	19 326	19 323

APPROPRIATION STATEMENT

for the year ended 31 March 2022

1.2 Executive Council Support							2019/20		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 318	182	(97)	6 403	6 403	-	100,0%	6 599	6 597
Compensation of employees	5 766	277	-	6 043	6 043	-	100,0%	6 321	6 322
Salaries and wages	5 199	259		5 458	5 457	1	100,0%	5 666	5 666
Social contributions	568	18		586	586	-	100,1%	655	656
Goods and services	552	(95)	(97)	360	360	-	100,0%	278	275
Catering: Departmental activities	57	(29)		28	27	1	96,4%	96	95
Contractors	-	-	-	-	-	-	-	14	14
Consumable supplies	7	-	-	7	7	-	100,0%	(207)	93
Consumable: Stationery, printing, and office supplies	275	-	-	275	275	-	100,0%	300	-
Travel and subsistence	101	1	(97)	5	5	-	100,0%	6	5
Venues and facilities	112	(67)		45	46	(1)	102,2%	69	68
Total	6 318	182	(97)	6 403	6 403	-	100,0%	6 599	6 597

1.3 Director General							2020/21		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	57 881	3 268	(133)	61 016	59 300	1 716	97,2%	76 880	76 122
Compensation of employees	34 493	406	-	34 899	34 257	642	98,2%	39 911	39 118
Salaries and wages	30 611	406		31 017	30 548	469	98,5%	36 135	35 345
Social contributions	3 882	-		3 882	3 709	173	95,5%	3 776	3 773
Goods and services	23 388	2 862	(133)	26 117	25 043	1 074	95,9%	36 969	37 004
Advertising	-	-	-	-	-	-	-	17	17
Minor assets	-	-	-	-	-	-	-	25	25
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	279	(89)		190	191	(1)	100,5%	3 342	3 331
Communication (G&S)	30	(30)		-	-	-	-	(10)	-
Computer services	465	(1)		464	464	-	100,0%	848	848

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	680	2 092		2 772	2 772	-	100,0%	1 517	1 516
Legal services	5 000	2 364		7 364	7 364	-	100,0%	3 547	286
Contractors	526	(206)		320	238	82	74,4%	1 724	5 024
Fleet services (including government motor transport)	809	453		1 262	1 261	1	99,9%	1 200	1 200
Consumable supplies	750	(205)		545	543	2	99,6%	1 939	1 937
Consumable: Stationery, printing, and office supplies				-	-	-	-	1 699	284
Operating leases	6 237	547		6 784	6 135	649	90,4%	6 599	8 016
Property payments	7 345	(1 387)		5 958	5 618	340	94,3%	5 738	5 736
Travel and subsistence	714	(273)	(73)	368	368	-	100,0%	8 413	8 413
Training and development									
Operating payments	80	(80)		-	-	-	-	-	-
Venues and facilities	473	(323)	(60)	90	89	1	98,9%	371	371
Transfers and subsidies	147 764	125	-	147 889	20 428	127 461	13,8%	169 799	32 000
Households	147 764	125	-	147 889	20 428	127 461	13,8%	169 799	32 000
Social benefits	164	125		289	288	1	99,7%	-	-
Other transfers to households	147 600			147 600	20 140	127 460	13,6%	169 799	32 000
Payments for capital assets	3 900	444	-	4 344	4 344	-	100,0%	6 103	6 103
Machinery and equipment	3 900	444	-	4 344	4 344	-	100,0%	6 103	6 103
Transport equipment	3 900	444	-	4 344	4 344	-	100,0%	6 103	6 103
Other machinery and equipment				-	-	-	-	-	387
Total	209 545	3 837	(133)	213 249	84 072	129 177	39,4%	252 782	114 225

APPROPRIATION STATEMENT

for the year ended 31 March 2022

1.4 Financial Management									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2020/21 Final Appropriation	2020/21 Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	56 553	(4 036)	(250)	52 267	50 160	2 107	96,0%	49 548	49 765
Compensation of employees	23 851	(81)	-	23 770	23 579	191	99,2%	21 136	21 136
Salaries and wages	20 746	(115)		20 631	20 440	191	99,1%	18 309	18 309
Social contributions	3 105	34		3 139	3 139	(0)	100,0%	2 827	2 827
Goods and services	32 702	(3 955)	(250)	28 497	26 581	1 916	93,3%	28 412	28 629
Minor assets	156			156	94	62	60,9%	263	485
Audit costs: External	2 944	(177)		2 767	2 768	(1)	100,0%	2 815	2 815
Catering: Departmental activities	155	(30)		125	104	21	83,2%	31	34
Communication (G&S)	13 193	(1 580)		11 613	11 603	10	99,9%	9 681	9 681
Computer services	450	(450)		-	867	-	-	501	500
Consultants: Business and advisory services	1 483	(614)		869		2	99,8%	1 583	1 584
Legal services	-			-		-	-	3	-
Contractors	301	(92)		209	97	112	46,4%	248	250
Agency and support / outsourced services	500	(472)		28	-	28	-	-	-
Fleet services (including government motor transport)	1 950	(316)		1 634	1 634	-	100,0%	1 713	1 713
Consumable supplies	1 365	(441)	(250)	674	458	216	68,0%	752	752
Consumable: Stationery, printing and office supplies	3 152	(590)		2 562	2 524	38	98,5%	2 321	2 321
Operating leases	1 376	591		1 967	1 966	1	99,9%	3 595	3 595
Property payments	5 136	(1)		5 135	3 971	1 164	77,3%	4 454	4 453
Travel and subsistence	90	(81)		9	3	6	33,3%	3	-
Training and development				-		-	-	19	19
Operating payments	291	277		568	312	256	54,9%	416	414
Venues and Facilities	10	155		165	165	-	100,0%	-	-

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	4	-	-	4	4	-	100,0%	13	13
Households	4	-	-	4	4	-	100,0%	13	13
Social benefits	4			4	4	-	100,0%	13	13
Payments for capital assets	4 989	588	(300)	5 277	5 277	-	100,0%	7 469	7 245
Machinery and equipment	4 989	588	(300)	5 277	5 277	-	100,0%	7 469	7 245
Transport equipment	4 420	588	(300)	4 708	5 178	(470)	110,0%	6 598	5 882
Other machinery and equipment	569			569	99	470	17,4%	871	1 363
Payment for financial assets		68		68	67	1	98,5%	-	
Total	61 546	(3 380)	(550)	57 616	55 508	2 108	96,3%	57 030	57 023

1.5 DEPUTY DIRECTOR GENERAL CORPORATE MANAGEMENT									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 774	(639)	-	2 135	2 126	9	99,6%	3 156	3 156
Compensation of employees	2 721	(586)	-	2 135	2 126	9	99,6%	2 642	2 642
Salaries and wages	2 487	(585)		1 902	1 893	9	99,5%	2 408	2 407
Social contributions	234	(1)		233	233	(0)	100,1%	234	235
Goods and services	53	(53)	-	-	-	-	-	514	514
Catering: Departmental activities	5	(5)		-	-	-	-	-	-
Legal services				-		-	-	489	489
Consumables Supplies	2	(2)		-		-	-	-	
Travel and subsistence	46	(46)		-		-	-	25	25
Transfers and subsidies	-	46	-	46	46	-	100,0%	99	99
Higher education institutions									
Households	-	46	-	46	46	-	100,0%	99	99
Social Benefits		46		46	46	-	100,0%	99	99
Payments for financial assets		(593)	-	2 181	2 172	9	99,6%	3 255	3 255
Total	2 774	(593)	-	2 181	2 172	9	99,6%	3 255	3 255

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Programme 2: Institutional Development									
	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Strategic Human Resources	98 394	934	-	99 328	95 846	3 482	96,5%	91 529	91 866
2. Information Communication Technology	20 634	2 082	2 815	25 531	19 569	5 962	76,6%	27 760	27 759
3. Legal Services	14 203	(1 337)	-	12 866	12 307	559	95,7%	11 367	10 990
4. Communication Services	63 983	777	-	64 760	55 444	9 316	85,6%	67 491	66 817
5. Programme Support	2 504	189	-	2 693	2 662	31	98,8%	2 060	2 040
6. Service Delivery Intervention	55 574	(2 645)	(195)	52 734	48 725	4 009	92,4%	51 294	50 619
Total for sub programmes	255 292	-	2 620	257 912	234 553	23 359	90,9%	251 501	250 091
Current payments	248 287	(614)	(195)	247 478	230 045	17 433	93,0%	245 667	244 257
Compensation of employees	192 344	1	(195)	192 150	187 611	4 539	97,6%	178 903	178 898
Salaries and wages	169 406	(73)	(195)	169 138	164 605	4 533	97,3%	156 524	156 519
Social contributions	22 938	74	-	23 012	23 006	6	100,0%	22 379	22 379
Goods and services	55 943	(615)	-	55 328	42 434	12 894	76,7%	66 764	65 359
Administrative fees	217	-	-	217	133	84	61,3%	22	23
Advertising	15 338	734	-	16 072	14 041	2 031	87,4%	26 270	25 656
Minor assets	90	(8)	-	82	45	37	54,9%	169	168
Bursaries: Employees	3 600	(212)	-	3 388	3 060	328	90,3%	2 113	2 112
Catering: Departmental activities	1 099	(475)	-	624	118	506	18,9%	307	259
Communication (G&S)	3 073	1 407	-	4 480	4 181	299	93,3%	8 104	8 104
Computer services	7 624	(118)	-	7 506	7 470	36	99,5%	12 152	11 405
Consultants: Business and advisory services	6 073	176	-	6 249	3 901	2 348	62,4%	3 994	3 802
Legal services	2 273	(734)	-	1 539	1 538	1	99,9%	585	1 122
Contractors	3 482	(85)	-	3 397	1 569	1 828	46,2%	3 066	3 018
Agency and support / outsourced services	216	161	-	377	376	1	99,7%	647	647
Consumable supplies	237	-	-	237	87	150	36,7%	612	611

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	667	(33)	-	634	519	115	81,9%	661	622
Property payments	1 459	(40)	-	1 419	1 193	226	84,1%	3 142	3 142
Transport provided: Departmental activity	386	-	-	386	-	386	-	369	369
Travel and subsistence	464	(90)	-	374	103	271	27,5%	245	178
Training and development	2 449	(360)	-	2 089	2 081	8	99,6%	1 030	950
Operating payments	5 866	(966)	-	4 900	1 551	3 349	31,7%	2 139	2 102
Venues and facilities	1 330	28	-	1 358	468	890	34,5%	1 137	1 069
Transfers and subsidies	450	187	-	637	635	2	99,7%	825	825
Households	450	187	-	637	635	2	99,7%	825	825
Social benefits	450	187	-	637	635	2	99,7%	825	825
Payments for capital assets	6 555	427	2 815	9 797	3 873	5 924	39,5%	5 009	5 009
Machinery and equipment	6 555	427	2 815	9 797	3 873	5 924	39,5%	4 865	4 865
Other machinery and equipment	6 555	427	2 815	9 797	3 873	5 924	39,5%	4 865	4 865
Software and other intangible assets	-	-	-	-	-	-	-	144	144
Total	255 292	-	2 620	257 912	234 553	23 359	90,9%	251 501	250 091

APPROPRIATION STATEMENT

for the year ended 31 March 2022

2.1 Strategic Human Resources									
	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%		R'000
Current payments	98 102	846	-	98 948	95 468	3 480	96,5%	91 349	91 686
Compensation of employees	82 934	1 084	-	84 018	83 491	527	99,4%	80 153	80 150
Salaries and wages	73 359	1 076		74 435	73 912	523	99,3%	70 668	70 664
Social contributions	9 575	8		9 583	9 579	4	100,0%	9 485	9 486
Goods and services	15 168	(238)	-	14 930	11 977	2 953	80,2%	11 196	11 536
Administrative fees	217			217	133	84	61,3%	22	23
Advertising	1 115	(90)		1 025	858	167	83,7%	975	873
Bursaries: Employees	3 600	(212)		3 388	3 060	328	90,3%	2 113	2 112
Catering: Departmental activities	62	35		97	97	-	100,0%	83	70
Communication (G&S)	372			372	74	298	19,9%	322	322
Computer services	1 500	(47)		1 453	1 442	11	99,2%	-	-
Consultants: Business and advisory services	1 692	196		1 888	1 450	438	76,8%	698	695
Legal services	173	594		767	767	-	100,0%	226	769
Contractors	1 378	(64)		1 314	689	625	52,4%	1 703	1 681
Consumable supplies	237			237	87	150	36,7%	360	359
Property payments	1 459	(40)		1 419	1 193	226	84,1%	3 142	3 142
Travel and subsistence	147	(79)		68	23	45	33,8%	28	28
Training and development	2 233	(300)		1 933	1 933	-	100,0%	840	831
Operating payments	145	(58)		87	42	45	48,3%	20	19
Venues and facilities	838	(173)		665	129	536	19,4%	664	612
Transfers and subsidies	292	88	-	380	378	2	99,5%	180	180
Households	292	88	-	380	378	2	99,5%	180	180
Social benefits	292	88	-	380	378	2	99,5%	180	180
Total	98 394	934	-	99 328	95 846	3 482	96,5%	91 529	91 866

APPROPRIATION STATEMENT

for the year ended 31 March 2022

2.2 Information Communication Technology									
Economic classification	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Current payments	14 079	1 655	-	15 734	15 696	38	99,8%	22 751	22 750
Compensation of employees	5 235	326	-	5 561	5 561	0	100,0%	4 369	4 369
Salaries and wages	4 596	311		4 907	4 907	0	100,0%	3 863	3 864
Social contributions	639	15		654	654	0	99,9%	506	505
Goods and services	8 844	1 329	-	10 173	10 135	38	99,6%	18 382	18 381
Minor assets	90	(8)		82	45	37	54,9%	169	168
Communication	2 700	1 408		4 108	4 107	1	100,0%	7 302	7 302
Computer services	5 944	(71)		5 873	5 873	-	100,0%	10 659	10 659
Agency and support / outsourced services	110			110	110	-	100,0%	-	-
Consumable supplies				-		-	-	252	252
Payments for capital assets	6 555	427	2 815	9 797	3 873	5 924	39,5%	5 009	5 009
Machinery and equipment	6 555	427	2 815	9 797	3 873	5 924	39,5%	4 865	4 865
Other machinery and equipment	6 555	427	2 815	9 797	3 873	5 924	39,5%	4 865	4 865
Software and other intangible assets				-		-	-	144	144
Total	20 634	2 082	2 815	25 531	19 569	5 962	76,6%	27 760	27 759

2.3 Legal Services									
Economic classification	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Current payments	14 203	(1 337)	-	12 866	12 307	559	95,7%	11 367	10 990
Compensation of employees	10 651	190	-	10 841	10 839	2	100,0%	9 999	9 999
Salaries and wages	9 590	163		9 753	9 752	1	100,0%	8 999	8 999
Social contributions	1 061	27		1 088	1 087	1	99,9%	1 000	1 000
Goods and services	3 552	(1 527)	-	2 025	1 468	557	72,5%	1 368	991
Catering: Departmental activities	20	(20)		-	-	-	-	-	-
Consultants: Business and advisory services	378	(20)		358	-	358	-	185	-
Legal services	2 100	(1 328)		772	771	1	99,9%	359	353

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Contractors	7			7	-	7	-	8	-
Consumable: Stationery, printing and office supplies	601	(33)		568	519	49	91,4%	511	472
Travel and subsistence	85	(1)		84	1	83	1,2%	50	17
Training and development	216	(60)		156	148	8	94,9%	190	119
Operating payments	65	(65)		-		-	-	35	-
Venues and facilities	80			80	29	51	36,3%	30	30
Total	14 203	(1 337)	-	12 866	12 307	559	95,7%	11 367	10 990

2.4 Communication Services									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	63 960	709	-	64 669	55 353	9 316	85,6%	67 038	66 364
Compensation of employees	35 654	857	-	36 511	36 511	(0)	100,0%	33 416	33 416
Salaries and wages	31 647	795		32 442	32 442	(0)	100,0%	29 571	29 571
Social contributions	4 007	62		4 069	4 069	(0)	100,0%	3 845	3 845
Goods and services	28 306	(148)	-	28 158	18 842	9 316	66,9%	33 622	32 948
Advertising	14 223	824		15 047	13 183	1 864	87,6%	24 845	24 333
Catering: Departmental activities	991	(470)		521	21	500	4,0%	202	189
Computer services	180			180	155	25	86,1%	346	255
Consultants: Business and advisory services	4 003			4 003	2 451	1 552	61,2%	3 111	3 107
Contractors	2 097	(21)		2 076	880	1 196	42,4%	1 355	1 337
Agency and support / outsourced services	106	161		267	266	1	99,6%	647	647
Consumable: Stationery, printing and office supplies	66			66	-	66	-	150	150
Transport provided: Departmental activity	386			386		386	-	369	369
Travel and subsistence	186			186	67	119	36,0%	70	51
Operating payments	5 656	(843)		4 813	1 509	3 304	31,4%	2 084	2 083
Venues and facilities	412	201		613	310	303	50,6%	443	427

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	23	68	-	91	91	-	100,0%	453	453
Households	23	68	-	91	91	-	100,0%	453	453
Social benefits	23	68	-	91	91	-	100,0%	453	453
Total	63 983	777	-	64 760	55 444	9 316	85,6%	67 491	66 817

2.5 Programme Support									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 504	189	-	2 693	2 662	31	98,8%	2 060	2 040
Compensation of employees	2 472	191	-	2 663	2 662	1	100,0%	2 041	2 040
Salaries and wages	2 267	179	-	2 446	2 445	1	100,0%	1 837	1 837
Social contributions	206	12	-	218	217	1	99,7%	204	203
Goods and services	32	(2)	-	30	-	30	-	19	-
Catering: Departmental activities	6	-	-	6	-	6	-	4	-
Travel and subsistence	26	(2)	-	24	-	24	-	15	-
Total	2 504	189	-	2 693	2 662	31	98,8%	2 060	2 040

APPROPRIATION STATEMENT

for the year ended 31 March 2022

2.6 Service Delivery Intervention							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	55 439	(2 676)	(195)	52 568	48 559	4 009	92,4%	50 427
Compensation of employees	55 398	(2 647)	(195)	52 556	48 547	4 009	92,4%	48 924
Salaries and wages	47 948	(2 597)	(195)	45 156	41 147	4 009	91,1%	41 584
Social contributions	7 450	(50)	-	7 400	7 400	(0)	100,0%	7 340
Goods and services	41	(29)	-	12	12	-	100,0%	1 503
Advertising								450
Catering: Departmental activities	20	(20)		-	-	-	-	-
Communication (G&S)	1	(1)		-	-	-	-	480
Computer services	-			-	-	-	-	491
Travel and subsistence	20	(8)		12	12	-	100,0%	82
Transfers and subsidies	135	31	-	166	166	-	100,0%	192
Households	135	31	-	166	166	-	100,0%	192
Social benefits	135	31	-	166	166	-	100,0%	192
Total	55 574	(2 645)	(195)	52 734	48 725	4 009	92,4%	50 619

Programme 3: Policy and Governance							2020/21	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Sub programme								
1. Inter-Governmental Relations	59 652	(241)	(1 088)	58 323	49 408	8 915	84,7%	48 987
2. Provincial Policy Management	250 589	365	(752)	250 202	233 542	16 660	93,3%	236 401
3. Programme Support	2 396	(124)	-	2 272	2 173	99	95,6%	2 326
Total for sub programmes	312 637	-	(1 840)	310 797	285 123	25 674	91,7%	287 714

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Economic classification									
Current payments	143 814	(294)	(1 840)	141 680	121 054	20 626	85,4%	134 079	128 649
Compensation of employees	92 956	-	195	93 151	93 149	2	100,0%	89 900	89 843
Salaries and wages	83 991	(158)	183	84 016	84 015	1	100,0%	81 113	81 071
Social contributions	8 965	158	12	9 135	9 134	1	100,0%	8 787	8 772
Goods and services	50 858	(294)	(2 035)	48 529	27 905	20 624	57,5%	44 179	38 806
Administrative fees	180	(60)	(90)	30	21	9	70,0%	30	10
Advertising	374	(200)	(50)	124	93	31	75,0%	295	239
Audit costs: External	18 132	(210)	-	17 922	11 130	6 792	62,1%	7 495	7 495
Catering: Departmental activities	455	(58)	(33)	364	56	308	15,4%	414	284
Computer services	9 719	(26)	-	9 693	9 357	336	96,5%	8 705	8 364
Consultants: Business and advisory services	12 651	719	(586)	12 784	4 075	8 709	31,9%	23 159	20 874
Contractors	1 438	(511)	(256)	671	24	647	3,6%	497	248
Consumable supplies	334	480	-	814	780	34	95,8%	7	7
Consumable: Stationery, printing and office supplies	81	115	-	196	130	66	66,3%	-	-
Transport provided: Departmental activity	590	(223)	-	367	49	318	13,4%	40	40
Travel and subsistence	918	(122)	(100)	696	227	469	32,6%	452	281
Training and development	598	321	-	919	891	28	97,0%	503	49
Operating payments	1 433	270	(25)	1 678	642	1 036	38,3%	1 076	140
Venues and facilities	3 955	(789)	(895)	2 271	430	1 841	18,9%	1 506	775
Transfers and subsidies	168 823	294	-	169 117	164 069	5 048	97,0%	161 466	159 065
Higher education institutions	30 114	-	-	30 114	25 066	5 048	83,2%	30 182	27 782
Non-profit institutions	138 188	-	-	138 188	138 188	-	100,0%	131 108	131 108
Households	521	294	-	815	815	-	100,0%	176	175
Social benefits	521	294	-	815	815	-	100,0%	176	175
Total	312 637	-	(1 840)	310 797	285 123	25 674	91,7%	295 545	287 714

APPROPRIATION STATEMENT

for the year ended 31 March 2022

3.1 Inter-Governmental Relations									
Economic classification	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	59 471	(269)	(1 088)	58 114	49 199	8 915	84,7%	50 527	48 941
Compensation of employees	36 702	(137)	77	36 642	36 642	(0)	100,0%	34 470	34 412
Salaries and wages	32 398	(155)	77	32 320	32 320	(0)	100,0%	30 407	30 367
Social contributions	4 304	18		4 322	4 322	0	100,0%	4 063	4 045
Goods and services	22 769	(132)	(1 165)	21 472	12 557	8 915	58,5%	16 057	14 529
Administrative fees	120		(90)	30	21	9	70,0%	30	10
Advertising	50		(50)	-	-	-	-	50	-
Audit costs: External	18 132			17 922	11 130	6 792	62,1%	7 495	7 495
Catering: Departmental activities	115	(9)		106		106	-	59	24
Computer services	364	(28)		336		336	-	-	-
Consultants: Business and advisory services	1 761			1 761	623	1 138	35,4%	7 931	6 847
Contractors	200		(200)	-	-	-	-	-	-
Travel and subsistence	411	49	(50)	410	99	311	24,1%	28	3
Training and development	370	106		476	476	-	100,0%	-	-
Operating payments	289		(25)	264	119	145	45,1%	269	140
Venues and facilities	957	(40)	(750)	167	89	78	53,3%	195	10
Transfers and subsidies	181	28	-	209	209	-	100,0%	46	46
Households	181	28	-	209	209	-	100,0%	46	46
Social benefits	181	28	-	209	209	-	100,0%	46	46
Total	59 652	(241)	(1 088)	58 323	49 408	8 915	84,7%	50 573	48 987

APPROPRIATION STATEMENT

for the year ended 31 March 2022

3.2 Provincial Policy Management									
	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	81 947	99	(752)	81 294	69 682	11 612	85,7%	81 226	77 382
Compensation of employees	53 968	261	118	54 347	54 346	1	100,0%	53 216	53 217
Salaries and wages	49 526	124	106	49 756	49 755	1	100,0%	48 712	48 710
Social contributions	4 442	137	12	4 591	4 591	0	100,0%	4 504	4 507
Goods and services	27 979	(162)	(870)	26 947	15 336	11 611	56,9%	28 010	24 165
Administrative fees	60	(60)		-	-	-	-	-	-
Advertising	324	(200)		124	93	31	75,0%	245	239
Catering: Departmental activities	340	(49)	(33)	258	56	202	21,7%	355	260
Computer services	9 355	2		9 357	9 357	-	100,0%	8 705	8 364
Consultants: Business and advisory services	10 890	719	(586)	11 023	3 452	7 571	31,3%	15 228	14 027
Contractors	1 238	(511)	(56)	671	24	647	3,6%	497	248
Consumable supplies	334	480		814	780	34	95,8%	7	7
Consumable: Stationery, printing, and office supplies	81	115		196	130	66	66,3%	-	-
Transport provided: Departmental activity	590	(223)		367	49	318	13,4%	40	40
Travel and subsistence	397	(171)	(50)	176	116	60	65,9%	312	166
Training and development	228	215		443	415	28	93,7%	503	49
Operating payments	1 144	270		1 414	523	891	37,0%	807	-
Venues and facilities	2 998	(749)	(145)	2 104	341	1 763	16,2%	1 311	765
Transfers and subsidies	168 642	266	-	168 908	163 860	5 048	97,0%	161 420	159 019
Higher education institutions	30 114			30 114	25 066	5 048	83,2%	30 182	27 782
Non-profit institutions	138 188			138 188	138 188	-	100,0%	131 108	131 108
Households	340	266	-	606	606	-	100,0%	130	129
Social benefits	340	266		606	606	-	100,0%	130	129
Total	250 589	365	(752)	250 202	233 542	16 660	93,3%	242 646	236 401

APPROPRIATION STATEMENT

for the year ended 31 March 2022

3.3 Programme Support									
	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 396	(124)	-	2 272	2 173	99	95,6%	2 326	2 326
Compensation of employees	2 286	(124)	-	2 162	2 161	1	99,9%	2 214	2 214
Salaries and wages	2 068	(127)		1 941	1 940	1	100,0%	1 994	1 994
Social contributions	219	3		222	221	1	99,8%	220	220
Goods and services	110	-	-	110	12	98	10,9%	112	112
Travel and subsistence	110			110	12	98	10,9%	112	112
Payments for financial assets									
Total	2 396	(124)	-	2 272	2 173	99	95,6%	2 326	2 326

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2022

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (AH) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
1: Administration	298 314	166 159	132 155	44%
2: Institutional Development	257 912	234 553	23 359	9%
3: Policy and Governance	310 797	285 123	25 674	8%

Underspending in programme 1 is due to Life Esidimeni process delay in finalisation of the court process. The process is controlled by the High Court in observation and allocation of cases to have an outcome. The department has applied for a roll-over of funds for the new financial year.

Underspending in programme 2 is due to delays in administrative processes in the procurement of ICT equipment, cancellation of some projects that were supposed to start in 4th quarter (e.g Provincial HR Indaba, Labour relations summit). Funds will be surrendered back to the Provincial Revenue Fund

Underspending in programme 3 is mainly due to the following: cancellation of MOU between OoP and GCRA due to challenges experienced of non – performance by GCRA, delayed administrative process for GCRO (Research chairs) as well as a delay in finalising the investigations by SIU which delayed the processing of payments. Funds will be surrendered back to the Provincial Revenue Fund

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	369 914	363 668	6 246	2%
Goods and services	328 854	322 845	6 009	2%
Transfers and subsidies				
Higher education institutions	30 114	25 066	5 048	17%
Non-profit institutions	138 188	138 188	-	0%
Households	149 659	22 196	127 463	85%
Payments for capital assets				
Machinery and equipment	19 418	13 494	5 924	31%
Payments for financial assets	68	67	1	0%

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	867 023	886 038
Departmental revenue	2	892	3 094
TOTAL REVENUE		867 915	889 132
EXPENDITURE			
Current expenditure			
Compensation of employees	4	363 667	356 181
Goods and services	5	123 155	171 423
Total current expenditure		486 822	527 604
Transfers and subsidies			
Transfers and subsidies	6	185 450	192 267
Total transfers and subsidies		185 450	192 267
Expenditure for capital assets			
Tangible assets	7	13 495	18 213
Intangible assets	7	-	144
Total expenditure for capital assets		13 495	18 357
Payments for financial assets	8	67	-
TOTAL EXPENDITURE		685 834	738 228
SURPLUS/(DEFICIT) FOR THE YEAR		182 081	150 904
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		181 189	147 810
Annual appropriation		181 189	147 810
Departmental revenue and NRF Receipts	13	892	3 094
SURPLUS/(DEFICIT) FOR THE YEAR		182 081	150 904

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		182 500	151 815
Unauthorised expenditure	9	-	5 920
Cash and cash equivalents	10	176 503	132 494
Receivables	11	5 997	13 401
TOTAL ASSETS		182 500	151 815
LIABILITIES			
Current liabilities		182 321	151 620
Voted funds to be surrendered to the Revenue Fund	12	181 189	147 810
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	(2 137)	2 810
Payables	14	3 269	1 000
TOTAL LIABILITIES		182 321	151 620
NET ASSETS		179	195
	Note	2021/22 R'000	2020/21 R'000
Represented by:			
Recoverable revenue		179	195
TOTAL		179	195



STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2022

NET ASSETS	Note	2021/22 R'000	2020/21 R'000
Recoverable revenue			
Opening balance		195	66
Transfers:		(16)	129
Debts recovered (included in departmental receipts)		(104)	(8)
Debts raised		88	137
Closing balance		179	195
TOTAL		179	195

CASH FLOW STATEMENT

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		867 908	889 132
Annual appropriated funds received	1.1	867 023	886 038
Departmental revenue received	2	881	3 086
Interest received	2.2	4	8
Net (increase)/decrease in working capital		15 593	(11 859)
Surrendered to Revenue Fund		(153 649)	(60 996)
Current payments		(486 822)	(527 604)
Payments for financial assets		(67)	-
Transfers and subsidies paid		(185 450)	(192 267)
Net cash flow available from operating activities	15	57 513	96 406
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(13 495)	(18 357)
Proceeds from sale of capital assets	2.4	7	-
Net cash flows from investing activities		(13 488)	(18 357)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(16)	129
Net cash flows from financing activities		(16)	129
Net increase/(decrease) in cash and cash equivalents		44 009	78 178
Cash and cash equivalents at beginning of period		132 494	54 316
Cash and cash equivalents at end of period	10	176 503	132 494



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.





NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

7.3	Accrued departmental revenue <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none">• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and• the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	Social contributions <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	Other expenditure <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	Accruals and payables not recognised <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	Leases
8.4.1	Operating leases <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	Finance leases <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none">• cost, being the fair value of the asset; or• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	Aid assistance received <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>





NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short term highly liquid investments and bank overdrafts.
11	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. A department may recognise a prepayment in the statement of financial performance in accordance with the Chapter on Expenditure if the prepayment is material and was budgeted for as an expense in the year which the actual prepayment was made. An arrangement for the purpose of this chapter encompasses both contractual and noncontractual arrangements.
12	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or write-off. Write-offs are made according to the department's write-off policy.
13	Investments Investments are recognised in the statement of financial position at cost.
14	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or write-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or write-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	Payables Payables recognised in the statement of financial position are recognised at cost.
16	Capital Assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a nonexchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.





NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

16.2	Movable capital assets <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a nonexchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.3	Intangible assets <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a nonexchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	Project Costs: Work In Progress <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work in progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17	Provisions and Contingents
17.1	Provisions <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	Contingent liabilities <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	Contingent assets <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	Capital commitments <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>





NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none">• approved by the Provincial Legislature with funding and the related funds are received; or• approved by the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or• transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are derecognised when settled or subsequently write-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or write-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are derecognised when settled or subsequently write-off as irrecoverable.</p>
21	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.</p>
24	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when write-off.</p>
25	<p>Related party transactions</p> <p>Related party transactions within the Premier's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>





NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

26	Inventories <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a nonexchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
27	Public Private Partnerships <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
28	Employee benefits <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>
29	Transfers of functions <p>Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
30	Mergers <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2021/22			2020/21		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	
Administration	298 314	298 314	-	338 992	338 992	-
Institutional Development	257 912	257 912	-	251 501	251 501	-
Policy and Governance	310 797	310 797	-	295 545	295 545	-
Total	867 023	867 023	-	886 038	886 038	-

All the funds requested for the 2021/22 financial year were received

2. Departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	259	292
Interest, dividends and rent on land	2.2	4	8
Transactions in financial assets and liabilities	2.3	622	2 794
Sales of capital assets	2.4	7	
Total revenue collected		892	3 094
Departmental revenue collected		892	3 094

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

2.1. Sales of goods and services other than capital assets

	Note	2021/22	2020/21
		R'000	R'000
Sales of goods and services produced by the department	2	259	292
Other sales		259	292
Total		259	292

2.2. Interest, dividends and rent on land

	Note	2021/22	2020/21
		R'000	R'000
Interest	2	4	8
Total		4	8

2.3. Transactions in financial assets and liabilities

	Note	2021/22	2020/21
		R'000	R'000
Other Receipts including Recoverable Revenue	2	622	2 794
Total		622	2 794

2.4. Sales of capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets	2		
Machinery and equipment	25	7	-
Total		7	-

A decrease in other recoverable revenue is due to a prior period error from claims (2018/19 and 2019/2020) that were recovered in 2020/21 financial year.

3. Aid assistance

3.1. Donations received in kind (not included in the main note)

	Note	2021/22	2020/21
		R'000	R'000
Dashboard research		-	2 250
Consulting Services Project Management		-	2 406
Total		-	4 656

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

4. Compensation of employees

4.1. Salaries and Wages

	Note	2021/22 R'000	2020/21 R'000
Basic salary		252 926	252 738
Performance award		1 644	3 061
Service Based		16 188	16 315
Compensative/circumstantial		3 617	5 671
Other non-pensionable allowances		48 469	38 776
Total		322 844	316 561

4.2. Social contributions

	Note	2021/22 R'000	2020/21 R'000
Employer contributions			
Pension		28 047	27 754
Medical		12 715	11 809
Bargaining council		61	57
Total		40 823	39 620

Total compensation of employees		363 667	356 181
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Average number of employees		760	1 013
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5. Goods and services

	Note	2021/22 R'000	2020/21 R'000
Administrative fees		170	46
Advertising		14 134	25 911
Minor assets	5.1	139	678
Bursaries (employees)		3 060	2 112
Catering		568	4 034
Communication		15 784	17 784
Computer services	5.2	17 291	21 116
Consultants: Business and advisory services		11 615	27 774
Legal services		8 902	1 898
Contractors		1 929	8 554
Agency and support / outsourced services		376	647
Audit cost – external	5.3	13 898	10 310
Fleet services		2 896	2 913
Consumables	5.4	5 323	6 641
Operating leases		8 100	11 611
Property payments	5.5	10 782	13 332
Transport provided as part of the departmental activities		49	409
Travel and subsistence	5.6	1 450	9 681
Venues and facilities		1 212	2 299
Training and development		2 972	1 017
Other operating expenditure	5.7	2 505	2 656
Total		123 155	171 423

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

Administrative expenditure increased due to the employees that attended Labour Law conference that aims to bring together Labour Law practitioners, Industrial Relations professionals, and Trade union to bring world-wide changes that influence both the individual employment relationship.

The reduction in advertising costs was a result of media campaigns that were still running at year end and a decrease in promotional items which were not procured due to cancellation of trips due to lockdown restrictions. Office of the Premier channelled significant resources to the new health crisis of COVID-19, high spending in 2020/21 was due to COVID-19 messages communicated to the public at the beginning of the pandemic. In 2021/22 the spending reduced due to less messages communicated as the focus was now targeting the importance of vaccination and vaccination sites for all age groups.

Minor assets decreased due to cancellation to office relocation to the new building which contributed to lower need to procure assets.

Increase in bursaries in 2021/22 financial year due to increased bursary applications received from employees for 2022 academic year.

Catering expenditure decreased due to the Covid-19 command centre contract that was not renewed September 2021 which impacted the catering costs compared to prior year. Also, the cancellation of some events due to lockdown restrictions and meetings held virtually contributed to the reduction on spending in 2021/22 financial year.

Decrease in communication expenditure was due to less telephone usage as employees were working remotely from home as well as delays in issuing purchase order for forensic licence renewal.

Decrease in computer services expenditure is due to termination of Emapp contract and a moving to NT's inhouse system (Vulindlela) as well as less server and network maintenance work required during 2021/22.

Decrease in Consultants: Business and advisory services expenditure was mainly due to delays in appointing a service provider to start the N12 Master Plan project.

Increase in legal expenses was due to payment of Life Esidimeni legal services for the on-going arbitration enquiry.

Contractors' expenditure decreased due to Legal compliance of Employees Health and Wellness project that was cancelled because of non-responsive bids. Further decrease is due to cancellation and postponement of several departmental engagements which were supposed to take place such as labour relations summit, Provincial HR indaba.

The decrease in the agency and support services the Department had fewer state funerals in the 2021/22FY compared to 2020/21.

An increase in the audit costs is due to the Forensic projects that were still ongoing by year end 2020/21, increased expenditure in 2021/22 was due processing of payments of the previous financial year, the delay of payments was caused by the delay in finalising the investigations by SIU.

The lower spending in the 2021/22 financial year has resulted because G-Fleet invoice for March 2022 was received after the final payment run cut-off date. The decreased in spending of consumables in 2021/22 financial year is on groceries resulted due to staff platooning and meetings that are now held virtually.

Operating lease expenditure decreased due to non-renewal of the Provincial command centre lease and legislature parking fees payments not made due to delays in finalising the parking lease contract.

The decrease in property payments expenditure is due to delays in issuing of invoices for municipal services by municipalities.

The decrease in transport services is due to less departmental events held in 2021/22 financial year.

With Covid-19 that came with travel restrictions in the country, most trips were cancelled, and funds were then reprioritised to other performing items that were not affected by covid-19 restrictions resulting in a significant decrease in travel expenditure.

The decrease venues and facilities expenditure are due to the new normal of holding meetings and certain events on virtual platforms which contributes to less need to procure.

Training and development expenditure increased due to the office implementing better plans to navigate and co-ordinate trainings virtually amidst covid-19 restrictions in 2021/22 financial year.

Officials working on platooning schedules contributed to the slight decrease in operating expenditure.

5.1. Minor assets

	Note	2021/22	2020/21
	5	R'000	R'000
Tangible assets		139	678
Machinery and Equipment		139	678
Total		139	678

Minor assets decreased due to cancellation to office relocation to the new building which contributed to lower need to procure assets.

5.2. Computer services

	Note	2021/22	2020/21
	5	R'000	R'000
SITA computer services		12 336	14 886
External computer service providers		4 955	6 230
Total		17 291	21 116

Decrease in computer services expenditure is due to termination of Emapp contract and a moving to NT's inhouse system (Vulindlela) as well as less server and network maintenance work required during 2021/22.

5.3. Audit cost – External

	Note	2021/22	2020/21
	5	R'000	R'000
Regularity audits		2 768	2 815
Investigations		11 130	7 495
Total		13 898	10 310

An increase in the audit costs is due to the Forensic projects that were still ongoing by year end 2020/21, increased expenditure in 2021/22 was due processing of payments of the previous financial year, the delay of payments was caused by the delay in finalising the investigations by SIU.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

5.4. Consumables

	Note	2021/22	2020/21
	5	R'000	R'000
Consumable supplies		2 150	3 414
Uniform and clothing		28	1 610
Household supplies		730	841
IT consumables		134	275
Other consumables		1 258	688
Stationery, printing and office supplies		3 173	3 227
Total		5 323	6 641

The decreased in spending on consumables in 2021/22 financial year is on groceries resulted due to staff platooning and meetings that are now held virtually.

5.5. Property payments

	Note	2021/22	2020/21
	5	R'000	R'000
Municipal services		5 057	5 468
Property maintenance and repairs		81	1 546
Other		5 644	6 318
Total		10 782	13 332

A decrease in property payments expenditure is due to delays in issuing of invoices for municipal services by municipalities.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

5.6. Travel and subsistence

	Note	2021/22	2020/21
	5	R'000	R'000
Local		1 293	9 497
Foreign		157	184
Total		1 450	9 681

With Covid-19 that came with travel restrictions in the country, most trips were cancelled, and funds were then reprioritised to other performing items that were not affected by covid-19 restrictions resulting in a significant decrease in travel expenditure.

5.7. Other operating expenditure

	Note	2021/22	2020/21
	5	R'000	R'000
Professional bodies, membership and subscription fees		161	163
Resettlement costs		-	-
Other		2 344	2 493
Total		2 505	2 656

Officials working on platooning schedules contributed to the slight decrease in operating expenditure.

5.8. Remuneration of members of a commission or committee (Included in Consultants: Business and advisory services)

	No. of members	Note	2021/22	2020/21
		5	R'000	R'000
Name of Commission / Committee				
Board and Commission of Enquiry	24		3 772	
Total			3 772	

6. Payments for financial assets

	Note	2021/22	2020/21
		R'000	R'000
Debts written off	6.1	67	-
Total		67	-

6.1 Debts written off

	Note	2021/22	2020/21
	6	R'000	R'000
Nature of debts written off			
Leave without pay		3	-
salary Overpayment		64	-
Total debt written off		67	-

Debt has been written off for ex-employees for overpayment, leave without pay and tax debt an amount of R67 487.80. The process was followed to write off with debt administration and has been written off against losses. The debt is not financially economical to recover as per the recommendation of debt management.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

7. Transfers and subsidies

		2021/22 R'000	2020/21 R'000
	Note		
Higher education institutions	Annexure 1C	25 066	27 782
Non-profit institutions	Annexure 1F	138 188	131 108
Households	Annexure 1G	22 196	33 377
Total		185 450	192 267

Subsequent to the arbitration award there were claims which were processed and paid, these claims are part of the potential claims which were subjected to a rigorous verification process to establish the validity of the claims. These claims were paid in line with the Life Esidimeni arbitration award ruling recommendation that was delivered by Justice Dikgang Moseneke.

8. Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets		13 495	18 213
Machinery and equipment	27	13 495	18 213
Intangible assets		-	144
Software	28	-	144
Total		13 495	18 357

A decrease in Capital Expenditure is due to less of procurement of additional laptops and reprioritizing high demand of G/Fleet cars.

8.1. Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	13 495	-	13 495
Machinery and equipment	13 495	-	13 495
Total	13 495	-	13 495

8.2. Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	18 213	-	18 213
Machinery and equipment	18 213	-	18 213
Intangible assets	144	-	144
Software	144	-	144
Total	18 357	-	18 357

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

8.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets			
Machinery and equipment		9 523	11 598
Total		9 523	11 598

9. Unauthorised expenditure

9.1. Reconciliation of unauthorised expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		5 920	5 920
Prior period error			
As restated		5 920	5 920
Less: Amounts approved by Parliament/Legislature with funding		(5 920)	
Total		-	5 920

9.2. Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2021/22 R'000	2020/21 R'000
Transfers and subsidies	-	5 920
Total	-	5 920

9.3. Analysis of unauthorised expenditure awaiting authorisation per type

	2021/22 R'000	2020/21 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	-	5 920
Total	-	5 920

Unauthorized expenditure was approved with funding and gazetted on the 27th of May 2021, Gazette No 168. The unauthorized expenditure is therefore derecognized.

10. Cash and cash equivalents

	Note	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General Account		176 483	132 474
Cash on hand		20	20
Total		176 503	132 494

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

11. Receivables

	Note	2021/22			2020/21		
		Current	Noncurrent	Total	Current	Noncurrent	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	5 347		5 347	12 741		12 741
Staff debt	11.2	533		533	563		563
Other receivables	11.3	117		117	97		97
Total		5 997		5 997	13 401		13 401

11.1. Claims recoverable

	Note	2021/22	2020/21
	11 and Annex 4	R'000	R'000
Provincial departments		5 347	12 741
Total		5 347	12 741

11.2. Staff debt

	Note	2021/22	2020/21
	11	R'000	R'000
Leave without pay		52	51
Salary		375	383
Home loan		10	14
Tax		-	
Bursary Debt		96	113
Unauthorised Kilos			2
Total		533	563

11.3. Other receivables

	Note	2021/22	2020/21
	11	R'000	R'000
Salary recoverable (inter departmental)		117	94
Persal		-	3
Total		117	97

Increase in other receivables is due to transfers of employees to various departments that were paid by OOP due to delay of transfers.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

12 Voted funds to be surrendered to the Revenue Fund

	Note	2021/22 R'000	2020/21 R'000
Opening balance		147 810	60 680
Prior period error	12.2		
As restated		147 810	60 680
Transfer from statement of financial performance (as restated)		181 189	147 810
Paid during the year		(147 810)	(60 680)
Closing balance		181 189	147 810

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2021/22 R'000	2020/21 R'000
Opening balance		2 810	32
Prior period error	13.1		
As restated		2 810	32
Transfer from Statement of Financial Performance (as restated)		892	3 094
Paid during the year		(5 839)	(316)
Closing balance		(2 137)	2 810

14 Payables – current

	Note	2021/22 R'000	2020/21 R'000
Clearing accounts	14.1	2 030	769
Other payables	14.2	1 239	231
Total		3 269	1 000

Increase in payables is due to third party institutes and SARS salary payable accounts awaiting interface and clearance at year end.

14.1. Clearing accounts

	Note	2021/22 R'000	2020/21 R'000
Salary: Income tax	14	51	766
Pension fund		-	3
Salary: Medical Aid		1 914	-
Salary Fin Institution Study Loan		5	-
Salary Fin other Institution		7	-
Salary Insurance deductions		53	-
Total		2 030	769

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

14.2. Other payables

	Note	2021/22	2020/21
	14	R'000	R'000
Salary recalls		1 011	7
Other payables		228	224
Total		1 239	231

Increase in other payables is due to malfunction in the system during changes in banking institutions that resulted in payments being reversed back to PMG accounts and paid salaries being reversed back to ACB salary account.

15. Net cash flow available from operating activities

	Note	2021/22	2020/21
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		182 081	150 904
Add back noncash/cash movements not deemed operating activities		(124 568)	(54 498)
(Increase)/decrease in receivables		7 404	(12 373)
(Increase)/decrease in prepayments and advances		-	41
(Increase)/decrease in other current assets		5 920	
Increase/(decrease) in payables – current		2 269	473
Proceeds from sale of capital assets		(7)	-
Expenditure on capital assets			
Surrenders to Revenue Fund			
Net cash flow generated by operating activities		57 513	96 406

16. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General account		176 483	132 474
Cash on hand		20	20
Total		176 503	132 494

17. Contingent liabilities and contingent assets

17.1. Contingent liabilities

	Note	2021/22	2020/21
		R'000	R'000
Liable to Nature			
Claims against the department	Annex 3B	25 221	23 290
Intergovernmental payables (unconfirmed balances)	Annex 5	-	124
Total		25 221	23 414

Contingent liabilities relate to unfair labour practices instituted against Office of the Premier. There may be possible Life Esidimeni claim in future and the claims will have to go through the process of verification and qualification.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

18. Capital commitments

	Note	2021/22 R'000	2020/21 R'000
Machinery and equipment		2 355	79
Total		2 355	79

19. Accruals and payables not recognised

19.1. Accruals

		2021/22 R'000	2020/21 R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	14 248	29 042	43 290
Transfers and subsidies		2 370	2 370
Total	14 248	31 412	45 660
	Note	2021/22 R'000	2020/21 R'000
Listed by programme level			
Administration		9 909	9 519
Institutional Development		35 333	7 423
Policy and Governance		418	3 144
Total		45 660	20 086

Long outstanding balance related to Legislature parking is due to the delays in a contract agreement being revised. The department of Justice sent a confirmation for services that they rendered on behalf of the Office of the Premier after the financial statements were submitted to the Auditor General. The information was indicative of the period under review and beyond. The invoices were validated and accounted for to reflect a fair presentation of the financial statements. This resulted in the department having to account for a prior period error.

19.2. Payables not recognised

		2021/22 R'000	2020/21 R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	38	1 001	1 039
Total	38	1 001	1 039
	Note	2021/22 R'000	2020/21 R'000
Listed by programme level			
Administration		831	-
Institutional Development		208	2 939
Policy and Governance		-	175
Total		1 039	3 114

An amount over 30 days on payables not recognised is mainly due to Command Centre rental that could not be processed due to tax matters in relation to its liquidated group and other suppliers with the related tax matters. of verification and qualification.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
<i>Included in the above totals are the following:</i>			
Confirmed balances with other departments	Annex 5	35 004	393
Confirmed balances with other government entities	Annex 5	2 283	1 555
Total		37 287	1 948

20. Employee benefits

	Note	2021/22	2020/21
		R'000	R'000
Leave entitlement		27 153	29 885
Service bonus		8 274	8 210
Performance awards		-	-
Capped leave		3 524	3 625
Other		199	200
Total		39 150	41 920

Included in other item is long service awards for 20 years, 30 and 40 years of continuous service, Negative leave for capped leave of R6000,00 and Leave entitlement of R8 000,00. Acting allowance for Acting DDG of R54 000,00

21. Lease commitments

21.1 Operating leases

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2021/22					
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1 761	1 761
Later than 1 year and not later than 5 years	-	-	-	551	551
Total lease commitments	-	-	-	2 312	2 312
2020/21					
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	116	1 766	1 882
Later than 1 year and not later than 5 years	-	-	-	1 208	1 208
Total lease commitments	-	-	116	2 974	3 090

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

21.1. Finance leases **

2021/22	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	2 639	2 639
Later than 1 year and not later than 5 years	-	-	-	945	945
Total lease commitments	-	-	-	3 584	3 584

2020/21	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	4 555	4 555
Later than 1 year and not later than 5 years	-	-	-	2 047	2 047
Total lease commitments	-	-	-	6 602	6 602

The decrease on finance lease expenditure is due to lease instalments payments made and vehicle contracts that have expired during the financial year.

22 Irregular expenditure

22.1. Reconciliation of irregular expenditure

Note	2021/22	2020/21
	R'000	R'000
Opening balance	6 160	5 998
Prior period error		
As restated	6 160	5 998
Add: Irregular expenditure – relating to prior year		
Add: Irregular expenditure – relating to current year		162
Less: Prior year amounts condoned	(4 494)	
Closing balance	1 666	6 160

Analysis of closing balance		
Current year	-	162
Prior years	1 666	5 998
Total	1 666	6 160

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

22.2. Details of irregular expenditure condoned

Incident	Condoned by (relevant authority)	2021/22 R'000
Event Management Services rendered during the AFRICA Investment Forum	Provincial Treasury	1 349
Rental of vehicles for the Africa Investment Forum	Provincial Treasury	3 145
Total		4 494

The Provincial Treasury has now approved the request for condonation amounting to R4.4m for Alleged Misconduct - Above 15% of the approved order that was awarded to Dlamini Weil Communication (R1 348 889.36) and Woodford Exclusive Rentals (R3 144 447.77). The irregular expenditure identified in the previous Financial year of R162 144.50 related to request of quotations for Millison (Pty) Ltd which did not stipulate the minimum threshold for the local production and content as prescribed by the relevant national treasury.

To address, prevent and combat the spread of COVID19 in South Africa, government issued the Disaster Management Act: Regulations (Lockdown Regulations) that put the country under lockdown level 5 from the 26th of March to 31st April 2020. This was extended to August 2020.

One of the restrictions imposed under lockdown level 5 was that "all businesses and other entities shall cease operations, except for any business or entity involved in the manufacturing, supply, or provision of an essential good or service." To this end, procurement or delivery of the office furniture was not regarded as an essential service or good. In response to this, the National and Provincial Treasuries issued several circulars/instructions notes to outline procurement processes to be followed under the lockdown level five (5).

It was impractical to invite bids on procurement of office furniture stipulating the requirement for local content and manufacturing as businesses were instructed to cease operations, there was no manufacturing processes that were allowed under lockdown level five (5). The procurement of the office furniture was urgent and an emergency process, to ensure that, the two hundred and fifty Call Centre Agents employed at the Public Hotline, can discharge their responsibilities, and assist Gauteng Provincial Government in their efforts to address, prevent and combat the spread of COVID19.

National Treasury Designated Sectors Circular No. 7 of 2019/2020 (Invitation and evaluation of bids based on a stipulated minimum threshold for local production and content for furniture products), paragraph 3.3, provides a list of types of office furniture and a percentage of local content that should be required from bidders.

An irregular amounting to R11 385 incurred in the 2019.20 financial year resulting from awarding of service provider whose tax matters were not in order at date of award. An Irregular amounting to R23 460 incurred in the previous year resulting from awarding procurement without minimum number of written price quotation from prospective suppliers. The internal review has commenced, and consequence management process will be implemented accordingly.

The expenditure deemed irregular has been reported to the Accounting Officer, an internal investigation of the events that resulted in the irregular expenditure has been concluded. The case has been referred to Internal Transversal Human Resources to conclude on the consequence management process.

Irregular expenditure for 2018/19 amounting to R827 181 is for Urban Forum event. There were additional costs incurred and as a result of that the actual invoice value was more than the anticipated approved costs. As well as R642 300 is for PME Contract, were additional costs incurred and as a result of that the actual invoice value was more than the anticipated approved costs. This irregular expenditure is undergoing internal process to determine if there was any negligence or misconduct.

Irregular expenditure incurred is not recoverable as there was no negligence that was identified during the investigation process.

23. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)	1	2 282	2 260
Officials:			-
Level 16	3	4 723	9 133
Level 15	7	10 199	10 670
Level 14	22	28 251	24 537
Total		45 455	46 600

24. Provisions

Note	2021/22 R'000	2020/21 R'000
Life Esidimeni: Current year Covid 19	235 120	252 430
Total	235 120	252 430

As a result of Life Esidimeni Claimants which the Department is mandated to perform as per the arbitration award ruling recommendation that was delivered by Justice Dikgang Moseneke

24.1. Reconciliation of movement in provisions – 2021/22

	Life Esidimeni R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	252 430			252 430
Increase in provision	255 260			255 260
Settlement of provision	(20 140)			(20 140)
Unused amount reversed	(252 430)			(252 430)
Closing balance	235 120			235 120

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

Reconciliation of movement in provisions – 2020/21

	Life Esidimeni R'000	Covid 19 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	259 040	24 984		284 024
Increase in provision	284 430	-		284 430
Settlement of provision	(32 000)	(24 984)		(56 984)
Unused amount reversed	(259 040)			(259 040)
Closing balance	252 430	-		252 430

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	57 111	-	6 354	3 581	59 884
Transport assets	-	-	-	-	-
Computer equipment	34 886	-	6 057	2 871	38 072
Furniture and office equipment	13 575	-	-	656	12 919
Other machinery and equipment	8 650	-	297	54	8 893
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	57 111	-	6 354	3 581	59 884

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	51	1 453

25.1. Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Cash*	Noncash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	13 494	244	(9 523)	2 139	6 354
Transport assets	9 523	-	(9 523)	-	-
Computer equipment	3 873	46	-	2 139	6 057
Furniture and office equipment	-	-	-	-	-
Other machinery and equipment	99	198	-	-	297
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	13 494	244	(9 523)	2 139	6 354

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

25.2. Movement for 2020/21

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	48 233	-	8 878	-	57 111
Transport assets	-	-	-	-	-
Computer equipment	28 425	-	6 461	-	34 886
Furniture and office equipment	12 194	-	1 381	-	13 575
Other machinery and equipment	7 614	-	1 036	-	8 650
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	48 233	-	8 878	-	57 111

25.3. Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2022

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	13 045	-	13 045
Additions	-	-	-	581	-	581
Disposals	-	-	-	2 361	-	2 361
TOTAL MINOR ASSETS	-	-	-	11 265	-	11 265

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Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	18	53

Stolen assets, South African Police Services is still investigating the assets.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance				11 665		11 665
Additions				1 380		1 380
Disposals				-		-
TOTAL MINOR ASSETS				13 045		13 045
Number of minor assets at cost				6 222		6 222
TOTAL NUMBER OF MINOR ASSETS				6 222		6 222

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

25.4. Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	3 981	-	3 981
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	3 981	-	3 981

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	360	-	-	-	360
TOTAL INTANGIBLE CAPITAL ASSETS	360	-	-	-	360

26.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED

31 MARCH 2022

	Cash R'000	NonCash R'000	(Development work in progress – cur- rent costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
SOFTWARE	-	-	-	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	-	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

26.2. Movement for 2020/21

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	155		205		360
TOTAL INTANGIBLE CAPITAL ASSETS	155		205		360

27. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the BBBEE Act is included in the annual report under the section titled BBBEE Compliance Performance Information.

28. COVID 19 Response Expenditure

Note	2021/22 R'000	2020/21 R'000
Annexure 11		
Compensation of employees	9 930	13 700
Goods and services	10 064	27 321
Transfers and subsidies	211	
Expenditure for capital assets	-	387
Other	-	
Total	20 205	41 408

The decrease in Covid 19 expenditure is as a result of non-renewal of the Command centre lease with Edcon in September 2021 and the reduction in the number of the Tshepo 1 Million Hotline learners in comparison with the previous year.

29. Prior period errors

29.1 Correction of prior period errors

Note	Amount before error correction	Prior period error	Restated
	2020/21 R'000	2020/21 R'000	Amount 2020/21 R'000
Liabilities: Payables			
National Department of Justice		2 022	2 022
Net effect		2 022	2 022

The department of Justice sent a confirmation for services that they rendered on behalf of the Office of the Premier after the financial statements were submitted to the Auditor General, the information was indicative of the period under review and beyond. This resulted in the department having to account for a prior period error.



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2020/21
	Adjusted				Actual		% of	
	Appropriation	Roll Overs	Adjust- ments	Total Available	Transfer	Amount not transferred	Available funds Transferred	Final Approp- riation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
University/Technicon (Wits)/Higher Education	30 114	-	-	30 114	25 066	5 048	20%	26 042
TOTAL	30 114	-	-	30 114	25 066	5 048	20%	26 042



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
NONPROFIT INSTITUTIONS							
Transfers							
Tshepo 1 million programme	138 188	-	-	138 188	138 188	100%	124 273
TOTAL	138 188	-	-	138 188	138 188	100%	124 273





ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted					% of	
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Available funds Transferred	Final Appro- priation
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Transfers to the Households	149 659	-	-	149 659	22 196	15%	171 131
TOTAL	149 659	-	-	149 659	22 196	15%	171 131

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
		R'000	R'000
Received in kind			
University of Witwatersrand (WITS)	Dashboard research	-	2 250
Deloitte Consulting	Consulting Services Project Management	-	2 406
TOTAL		-	4 656



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2021/22	2020/21
	R'000	R'000
Made in kind		
Payment made as an act of grace	-	-
2640 litres of milk	-	55
TOTAL	-	55

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

Nature of Liability	Opening Balance	Liabilities incurred	Liabilities paid/	Liabilities recover-	Closing Balance
	1 April 2021	during the year	cancelled/reduced	able (Provide details	31 March 2022
	R'000	R'000	during the year	hereunder)	R'000
Claims against the department					
Labour Matters claim(Theima Ngcobo JS256/15)	1 071	-	327	-	744
Legal cost (Theima Ngcobo JS 256/15)	58	84	-	-	142
Legal cost (Nehawu-JR1830/15)	200	-	200	-	-
Legal cost(Stephen Moletsane GPBC 1956/2019)	461	-	-	-	461
Alexandra Molokwane//Premier Gauteng Province	20 000	-	-	-	20 000
Van der Walt/Premier of Gauteng	1 500	-	-	-	1 500
Mabasa//Minister&5 others	-	2 000	-	-	2 000
Eleanor Rubridge//OOP	-	10	-	-	10
Rochelle Winnaar	-	76	-	-	76
Curious research	-	288	-	-	288
TOTAL	23 290	2 458	527	-	25 221



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance out-standing		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22 *	
							Receipt date up to six (6) working days after year end	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021		Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Gauteng Department of Health	1 569	843	-	-	1 569	843		
Gauteng Department of Community safety	-	61	-	-	-	61		
Gauteng Department of Social Development	-	-	-	33	-	33		
Gauteng Department of Economic Development	91	58	-	132	91	190		
Government of Communication and Information	-	-	-	-	-	-		
Gauteng Department of Sports	-	3	-	-	-	3		
Gauteng Provincial Treasury	26	86	-	-	26	86		
Gauteng Department of Human Settlement	-	152	-	-	-	152		
Gauteng Department of e-Government	518	29	-	-	518	29		
Gauteng Department of Agriculture	-	-	8	8	8	8		
Gauteng Department of Roads and Transport.	2 483	2 780	-	-	2 483	2 780		
COGTA	769	37	-	-	769	37		
Total	5 456	4 049	8	173	5 464	4 222		



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 5

INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance out-standing		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22 *	
							Payment date up to six (6) working days before year end	Amount
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Gauteng Department of Economic development	-	38	-	-	-	38		
Gauteng Provincial Treasury	-	355	-	124	-	479		
National Department of Justice	30 693	-	-	-	30 693	-		
Gauteng Department of e-Govern-ment	225	-	-	-	225	-		
Gauteng Department of Community Safety	4 086	-	-	-	4 086	-		
TOTAL	35 004	393	-	124	35 004	517		
OTHER GOVERNMENT ENTITY								
Current								
G Fleet	1 412	1 313	-	-	1 412	1 313		
Legislature	371	234	-	-	371	234		
Charlotte Mannya-Maxeke Institute	500	-	-	-	500	-		
Subtotal	2 283	1 547	-	-	2 283	1 547		
Total Other Government Entities	2 283	1 547	-	-	2 283	1 547		
TOTAL INTERGOVERNMENT PAYABLES	37 287	1 940	-	124	37 287	2 064		

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 11

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2021/22					2020/21
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	3 158	2 307	2 147	2 318	9 930	13 700

Goods and services

	1 805	5 741	2 154	364	10 064	27 321
Catering: Depart Activities	125	-	-	-	125	3 308
Minor Assets	-	-	-	-	-	25
Computer Services	-	-	-	-	-	411
Consult:Business & Advisory Serv	-	-	-	-	-	769
Contractors	-	134	-	-	134	562
Cons Supplies	188	-	234	47	469	1 513
Cons:Sta,Print & Off Sup	-	-	-	-	-	284
Operating Leases	-	3 247	650	-	3 897	6 584
Property Payments	1 147	2 360	1 270	317	5 094	5 488
Travel and Subsistence	345	-	-	-	345	8 377

Transfers and subsidies

	-	-	106	105	211	-
Households: Social Benefits	-	-	106	105	211	-

Expenditure for capital assets

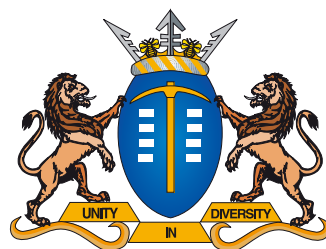
Machinery and Equipment	-	-	-	-	-	387
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TOTAL COVID 19 RESPONSE EXPENDITURE

	4 963	8 048	4 407	2 787	20 205	41 408
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GAUTENG PROVINCE

OFFICE OF THE PREMIER
REPUBLIC OF SOUTH AFRICA

