

OFFICE OF THE PREMIER

Presentation to the Gauteng Provincial Legislature OCPOL Subcommittee

Office of the Premier Annual Report 2021-22

2 NOVEMBER 2022



GAUTENG
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

GE7030
GROWING GAUTENG TOGETHER

PRESENTATION OUTLINE

1. Context and Introduction
2. Strategic Overview
3. Executive Summary
4. Operational Review & Service Delivery
5. Significant Policy Reviews
6. Achievements of Predetermined Objectives
7. Annual Financial Statements
8. Governance
9. Scopa Resolutions
10. Human Resource Management

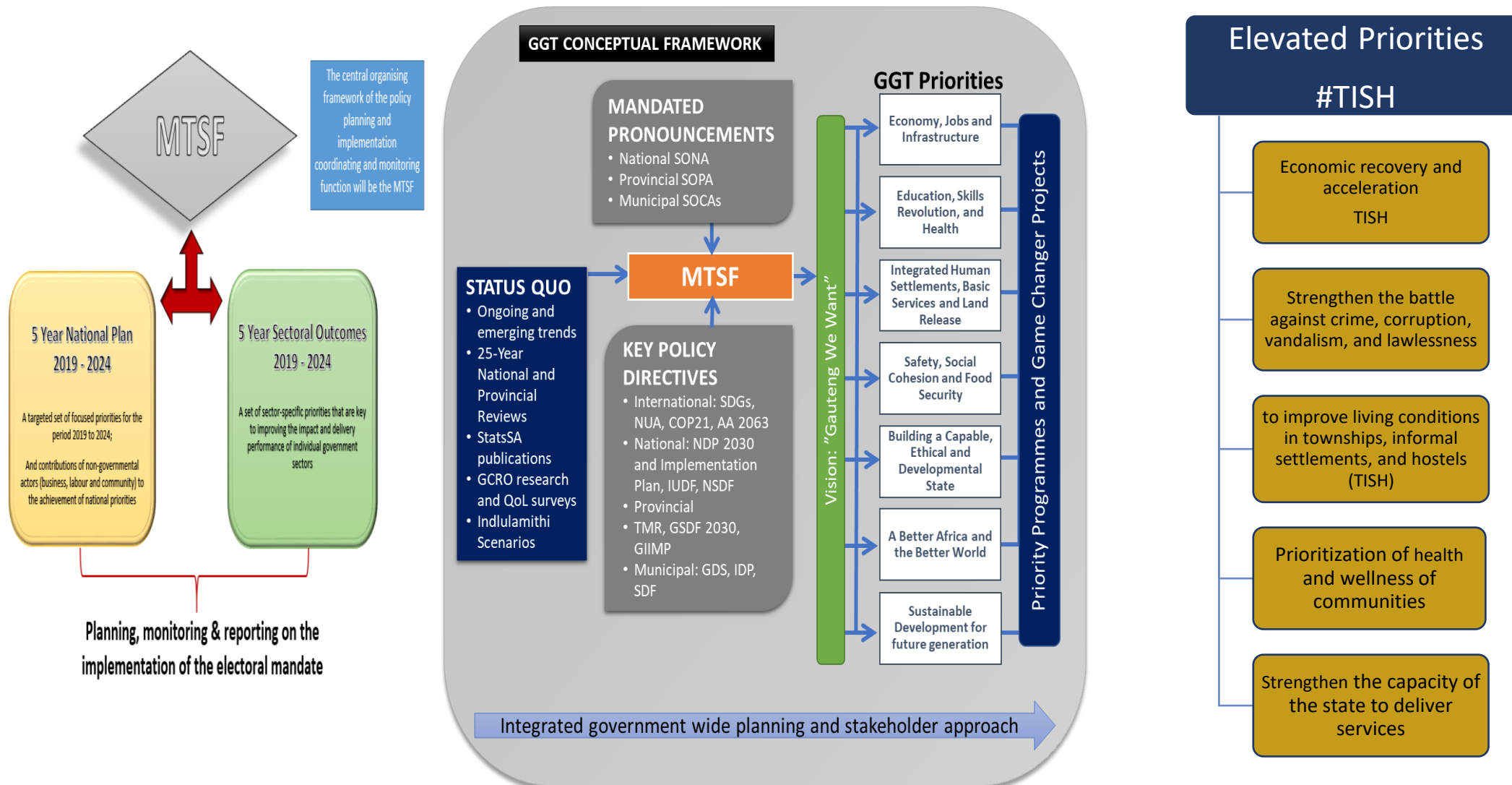
Context and Introduction

Premier's pronouncement when introducing the new cabinet (7 October 2022) – “we have decided to elevate certain areas of the GGT 2030 blueprint; which we feel are non-negotiable, between now and the end of the sixth administration.

- The first one is we need to ensure economic recovery and reconstruction, and the repositioning of the Gauteng Economy
- Strengthening the immediate fight against crime, corruption, vandalism, and lawlessness is another critical area we need to prioritise
- Changing the living conditions in townships, informal settlements, and hostels is also one of our imperatives”

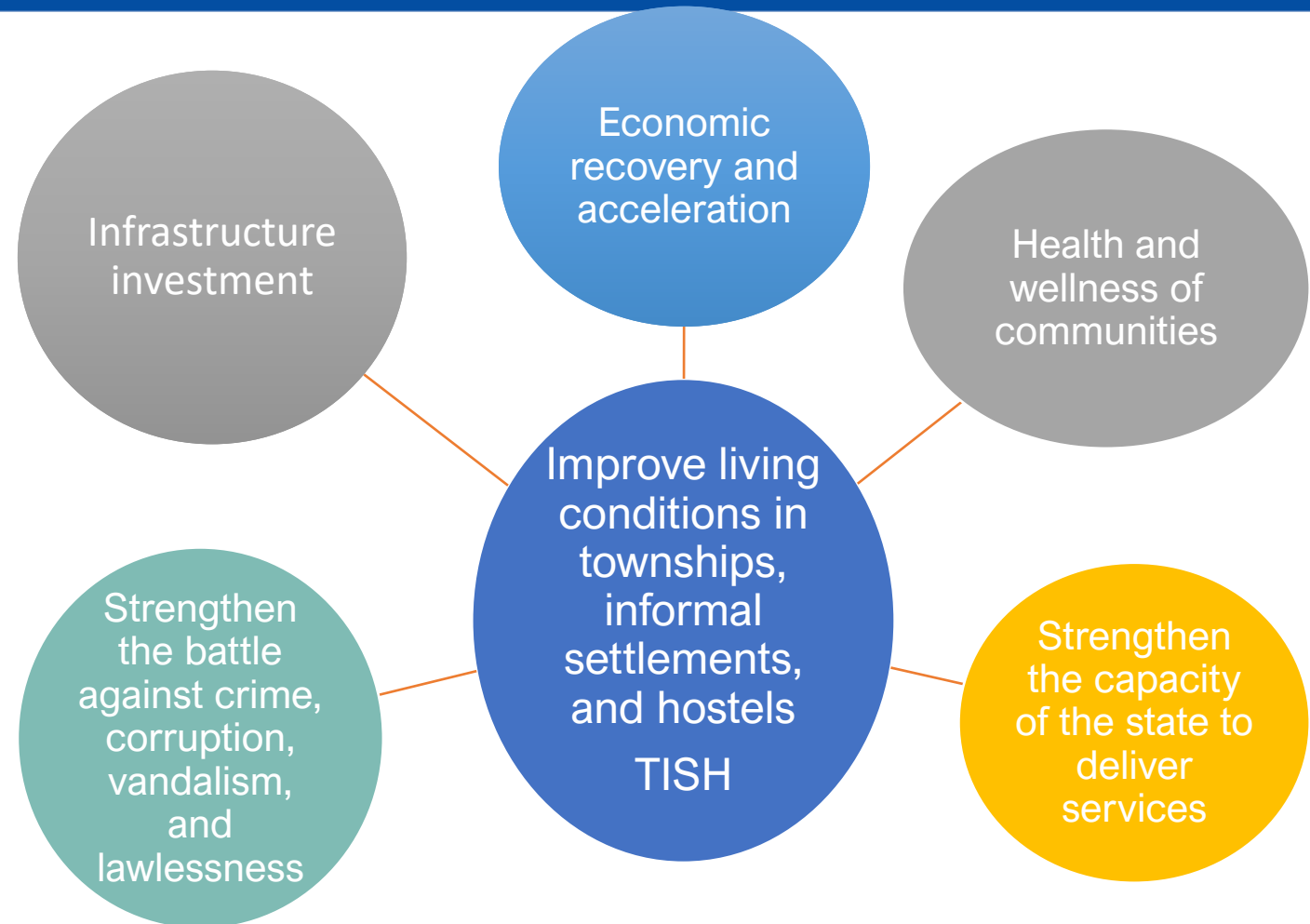
Effectively communicate the government's programmes and progress

CONCEPTUAL FRAMEWORK: GGT2030 PRIORITIES AND ELEVATED PRIORITIES



ELEVATED PRIORITIES UNDERGUTTED BY TISH

1. Economic recovery and acceleration
2. Strengthen the battle against crime, corruption, vandalism, and lawlessness
3. **Improve living conditions in townships, informal settlements, and hostels (TISH)**
4. Prioritization of health and wellness of communities
5. Strengthen the capacity of the state to deliver services



STRATEGIC OVERVIEW

- Office of the Premier focus in line with NDP
- Alignment of Office of the Premier (OoP) to TMR
 - Growing Gauteng Together 2030
 - Governance Road Map

OFFICE OF THE PREMIER FOCUS IN LINE WITH NDP

- In an effort to radically reduce poverty and inequality, improve socio-economic development, as well as transform the economy and society, the **National Development Plan, Vision 2030 (NDP)** adopted by **Parliament, continued serving as a roadmap for the 2021/22-financial year**
- Within the period under review, the Office of the Premier responded **to all seven National Priorities** in its role to:
 - Lead the alignment, monitoring and evaluation of the implementation of the strategic agenda of the Gauteng Government; and
 - Lead the delivery of specific outputs of defined outcomes
- **Specifically, the Office of the Premier, contributed directly to the following MTSF outcomes:**
 - A capable, ethical and developmental state
 - Economic transformation and job creation
 - Education, skills and health
 - Consolidating the social wage through reliable and quality basic services
 - Spatial integration, human settlements and local government
 - Social cohesion and safe communities
 - A better Africa and World

GPG RESPONSE TO THE 6TH ADMINISTRATION MANDATE AND NDP

The Premier and Executive Council of 10 MECs responded to the call of the **election mandate and the priorities of the NDP** and MTSF 2019-2024:

Introduced in 27 June 2014
State of the Province Address:

Gauteng Ten Pillars of Transformation, Modernisation and Reindustrialisation (TMR)

A clear and bold programme to
radically transform, modernise
and reindustrialise Gauteng as
a Global City Region.

Component	Pillar
Transformation	Radical economic transformation
	Decisive spatial transformation
	Accelerated social transformation
	Transformation of state and governance
Modernisation	Modernisation of the public service
	Modernisation of the economy
	Modernisation of human settlements and urban development
	Modernisation of public transport infrastructure
Reindustriali-sation	Reindustrialisation of Gauteng province
	Taking the lead in Africa's new industrial revolution
Mainstreamed across all Pillars – GEYODI and MV&E	

GROWING GAUTENG TOGETHER 2030

Growing Gauteng Together: “Our Roadmap to 2030” (2019) (GGT2030):

- Informed by the **May 2019 Electoral Manifesto of the ruling party, and as pronounced by the Premier in the State of the Province Address (SOPA) of 1 July 2019 and reiterated in the SOPA of February 2020, and the delivery agenda of the Gauteng 6th Administration is themed “*Growing Gauteng Together: Our Roadmap to 2030*” (GGT2030)**
- GGT2030 reflects a summary of how the Gauteng City Region seeks to address the fundamental problems of: **inclusive growth and employment; poverty and hunger; education and healthcare; social justice and social cohesion; safety and security; gender equality and youth empowerment, urbanisation and migration; climate justice and the impact of the 4th Industrial Revolution**
- Informed by the outlook encapsulated in the **Indlulamithi 2030 scenario “Nayi Le Walk – A province in step with itself and the nation”, the GGT2030 has as its core aim to over time build “The Gauteng we want by 2030”**
- GGT2030 seeks to engender a more scientific and deliberative approach to governance, that is about **data-driven, evidence-based and participative policymaking**
- Decisions are taken based on a **democratic deliberation, rigorous research and appropriate resource allocation, not emotions and arbitrary inclinations**

GROWING GAUTENG TOGETHER (GGT2030)

- Growing Gauteng Together (GGT2030), is a plan of action adopted by the 6th Provincial Administration in our province as a roadmap to the Gauteng we want by 2030
- GGT2030 is anchored on 7 PRIORITIES, 28 STRATEGIES and 160 INTERVENTIONS across economic and social sectors as well as geographic spaces that make up the Gauteng City Region
- The Transformation, Modernisation and Re-industrialization of the Gauteng City Region, Revitalisation of the Township Economy and Clean Governance remain the critical policy imperatives that underpin GGT2030
- The success of the plan depends on a Capable, Ethical and Developmental State, that works in partnership with the private sector, civil society and an active citizenry

THE GAUTENG WE WANT - THE CITY REGION OF OUR DREAMS

In line with the SDGs, Agenda 2063 and NDP, the kind of Gauteng City Region in which:





EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

- The policy mandate of the 6th Administration is detailed in the GGT2030 Plan of Action, that was adopted in February 2020
- The GGT2030, is the current provincial plan of action, which was implemented to strengthen our position nationally and on the continent by setting out a path to double the size of the Gauteng economy and the number of employed individuals
- It also aims to expand exports to the continent, reduce poverty substantially, and empower people who continue to be excluded from the mainstream economy
- In the 2021/22 financial year, GPG adopted four priorities within the context of the GGT2030 Strategy that focuses on: overcoming the COVID-19 pandemic, re-igniting the Gauteng economy, recalibrating social policy as well as improving governance as pronounced by the Premier in his SOPA 2022
 - **Firstly, overcoming the COVID-19 Pandemic**
 - **Secondly, re-igniting the Gauteng economy**
 - **Thirdly, recalibrating social policy**
 - **Lastly, improving governance**

EXECUTIVE SUMMARY CONTINUED

- Humanity has been battling the public health emergency caused by the outbreak of the COVID-19 pandemic
- Fighting the epidemic and controlling the spread of coronavirus was the government's and society's top priority
- The COVID-19 pandemic is now under control, and the massive vaccine campaign has broken the cycle of infections, hospitalisations, and fatalities
- This pandemic is being contained and may soon become only an endemic with the use of vaccinations and hand sanitisers as well as greater ventilation, physical distance and awareness
- In addition, the public and private sectors collaborated to administer 9 520 138 vaccines for the period under review .
- Thus, there is a bold shift towards moving from the pandemic to an economic emergency mode

EXECUTIVE SUMMARY CONTINUED

Regardless of the challenges faced, there are notable achievements the province has implemented which include:

- The introduction of the Township Economic Development Bill which was one of the most significant policy initiatives of this 6th Administration
- Various War Rooms have been established such as: Provincial War Room on Economy Recovery and sustainable jobs, a War Room on Poverty and Food Security and a War Room on Crime
- A fund of R500 million has already been established by the Gauteng Provincial Government and partners to assist township companies affected by both COVID-19 and the July violence
- 56 township businesses were incubated successfully at the provincial government eKasiLabs
- 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
- 22 dialogues have been held about GEYODI and LGBTIQA+ over the period contributing to a better life for all, so that unemployment, poverty and crime are reduced drastically
- 437 895 people benefited from a 16-day campaign against abuse of women and children
- Tshepo flagship programme is being repackaged into a bigger and wider integrated youth development intervention that incorporates all youth civil initiatives into one youth development focal point

EXECUTIVE SUMMARY CONTINUED

- Through an Act of the Legislature, the Gauteng Provincial Government championed procurement reform, by instituting an open tender system to avoid and combat pervasive corruption within the tendering procedures
- In response to the Personal Protective Equipment scandal, GPG has introduced fraud detection reviews on all contracts above R10 million
- The Office of the Premier received a Clean Audit with no material findings for 2021/2022. This is the ninth Clean audit in a row since 2013/2014

EXECUTIVE SUMMARY: GAUTENG COVID-19 RESPONSE STRATEGY

Gauteng Six Pillar Strategy

**Comprehensive health
response**

**Law enforcement and
compliance**

**Social mobilisation and human
solidarity**

Economic response







Food security and social relief

State capacity and adaptability

EXECUTIVE SUMMARY: COVID-19 GOVERNANCE STRUCTURES

Structure	Role
Provincial Coronavirus Command Council chaired by the Premier	<ul style="list-style-type: none"> • Chaired by the Premier and comprising Executive Councils and Executive Mayors of Metros and District Municipalities • Nerve centre to synergize and articulate unified provincial action against COVID-19, and ensures implementation of the decisions of National Coordination Committee on COVID-19
Provincial Disaster Management Command Centre (PDMCC)	<ul style="list-style-type: none"> • Chaired by the Member of the Executive Council for Health and Director General • On-going and daily management and coordination of Provincial Covid-19 response plan
GPG - Project Management Office (additionally)	<ul style="list-style-type: none"> • The Gauteng Provincial Government established the Project Management Office (PMO), which manages the implementation of the PDMCC's response to COVID-19 in the Gauteng City Region. The PMO also provides a centralised management structure to coordinate all the efforts in response to COVID-19

EXECUTIVE SUMMARY: 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		

2021/22 Key Performance

- Overview of the Office of the Premier achievements
 - Service delivery
- Ntirhisano Outreach commitments
 - Complaint's mechanism
- Top service delivery issues

KEY PERFORMANCE ACHIEVEMENTS

- The annual report 2021/22 is the third report of the new strategic plan 2020/21-2024/25, which is still in pursuit of the provincial plan, Growing Gauteng Together 2030
- GGT2030 is aligned with and contributes towards the NDP, Freedom Charter, SDGs and the Agenda 2063, which is to build a better nation
- Thus, OoP as the apex department is responsible for ensuring 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 2021/22 financial year was still confronted by a number of issues such as the global pandemic that forced institutions to adjust to the changing environment without compromising service delivery, the July Unrest as well as the PPE scandal
- The Provincial Government established a PDMCC which is tasked to coordinate the operations of government agencies and municipalities and also playing a vital role of monitoring the PMO
- In the mist of challenges faced, the Office of the Premier hereby highlights the following key achievements:
 - **The Programme Management Office (PMO)** won the silver award in the Category Best Responsive Government Institution of the Year
 - **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 GGT2030 through enhanced engagements

KEY PERFORMANCE ACHIEVEMENTS CONTINUED

- **The Frontline Service Delivery Monitoring** was refocused to monitoring compliance of Government service points to COVID-19 regulations as well as assess the experience of citizens in their interaction with these facilities
- **100% of Ntirhisano commitments** were tracked for progress. **216 of 399 commitments (54%)** were achieved
- 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
- The Office of the Premier **achieved 91%** of its targets and spent **79%** of its allocated budget and this resulted in the following achievements:
 - **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
 - **A memorandum for procurement** was developed to conduct a roadshow to the 5 regions to capacitate **the military veterans' owned companies and cooperatives**
 - The Gauteng Provincial Government (GPG) commissioned the development of a comprehensive **Midterm Review Report (MTR)**
 - OoP facilitated **vetting** in GPG departments for onwards submission to SSA
 - **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
 - **92% (12 out of 13)** fraud and corruption cases have been reported to the Law Enforcement agencies for criminal investigation

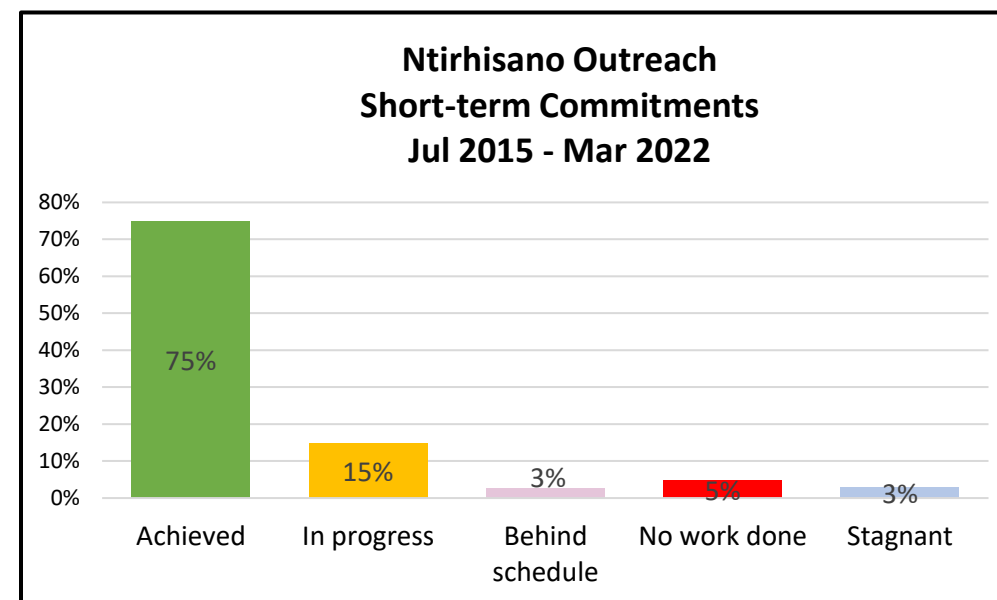
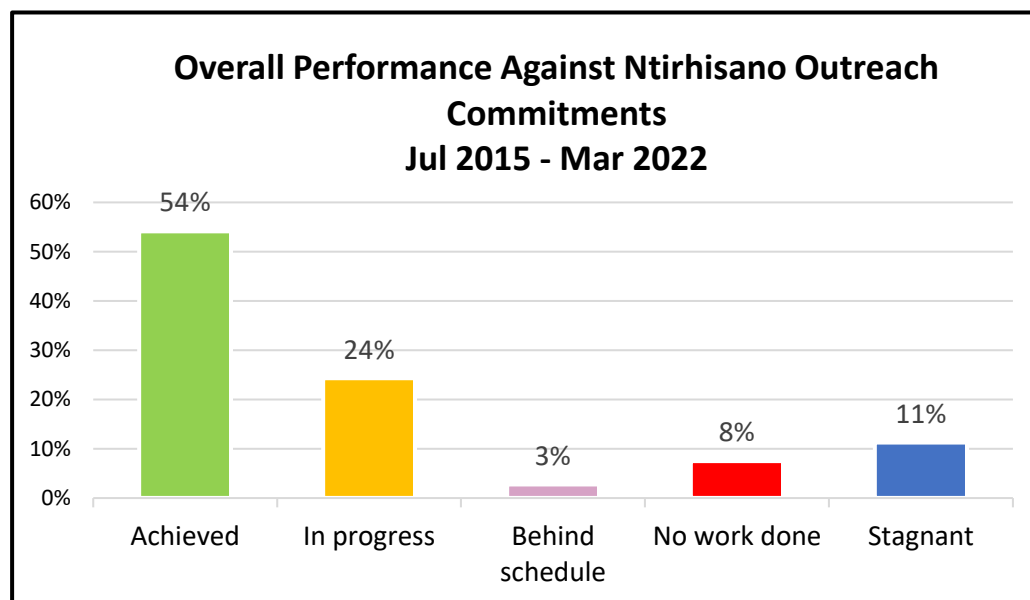
KEY PERFORMANCE ACHIEVEMENTS CONTINUED

- 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**
- 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**
- The OoP has established the **LGBTIQA+ Directorate**
- The representation of Women in SMS as at 28 February 2022 was recorded at **46% (338 of 733)** in all GPG departments. The OoP is one of five department with 50% or more representation of Women in SMS
- The **Township Economic Development Act**, was adopted by the Legislature on 24 March 2022
- Gauteng has been selected as a pilot province for the **national broadband access fund**
- A total of **9 520 138 vaccines** have been administered and **5 223 244 people** have been vaccinated in Gauteng
- **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

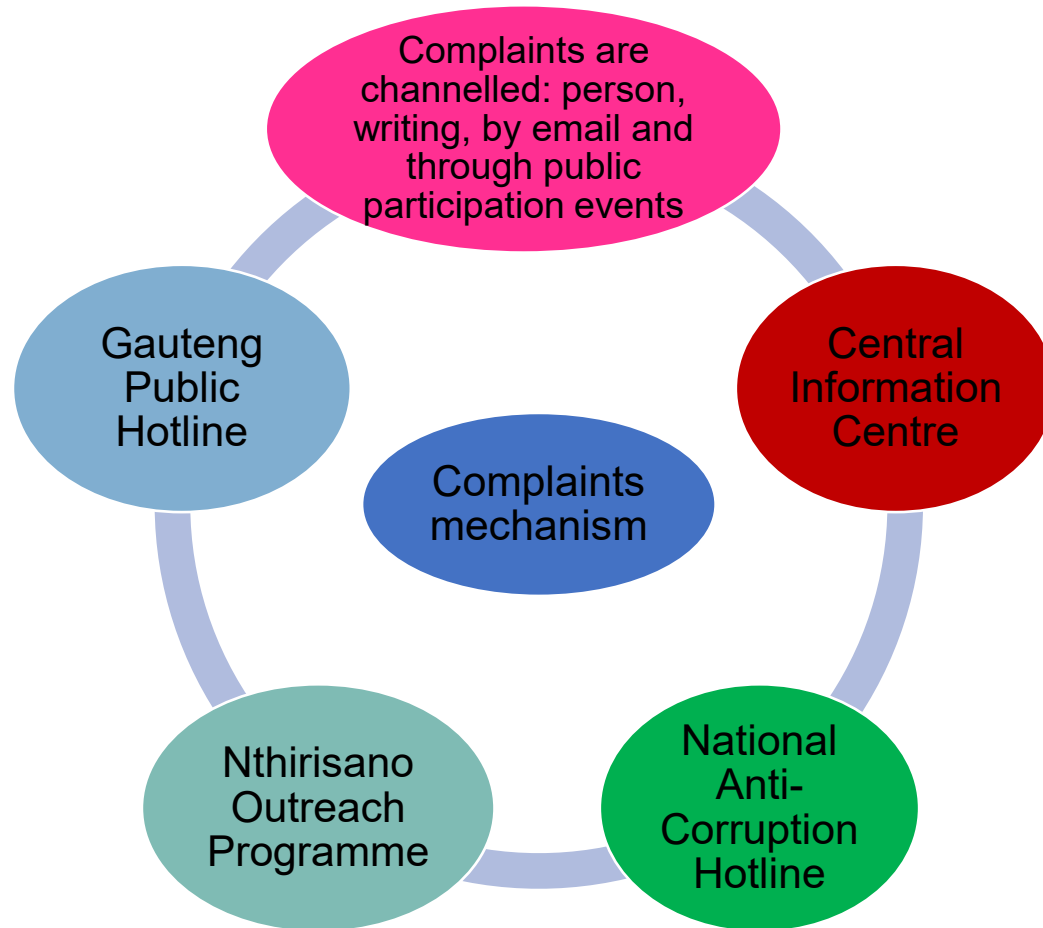
NTIRHISANO OUTREACH COMMITMENTS

The number of Ntirhisano Outreach commitments tracked for progress:

- 100% of Ntirhisano commitments were tracked for progress. **216 of 399** commitments (**54%**) were achieved
- A total of 235 constituted short-term commitments



COMPLAINT MECHANISM



- Complaints were dealt with effectively through the Service Delivery War Room and the following are the channels that were used:
 - 8 interactive channels were used to achieve 60% for the MTEF, namely; Phone, SMS, USSD, E-Mail, the Web, Social Media (Facebook and Twitter) and WhatsApp. The USSD was mainly used by the Department of Health
 - From the period of 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

TOP 10 SERVICE DELIVERY ISSUES

#	Service Topic	Cases
1	Power Outage	1923
2	Blockage Sewer	1559
3	Street Light Not Working	1452
4	Burst Pipe	1317
5	No Electricity Supply	1298
6	RDP Housing Waiting List	1294
7	Status of RDP Housing Application	1228
8	Social Relief of Distress Enquiries	934
9	Special Covid-19 Relief Grant – R350 Enquiries	864
10	Illegal Dumping-Reported	775



STATE OF SERVICE DELIVERY: BASIC SERVICES - VOICE OF COMMUNITIES



Extension	No. of cases
	3675
Tokoza	165
Dobsonville	105
Turffontein	105
Daveyton	104
Orlando West	101
Diepkloof Zone 4	96
Tokoza Ext 1	95
Total	11826

Wardid municipal ity name	No. of cases
	3875
JHB 124	218
EKU 54	176
TSH 58	158
EKU 56	152
EKU 36	145
Total	11826

SERVICE DELIVERY INTERVENTIONS BASIC SERVICES

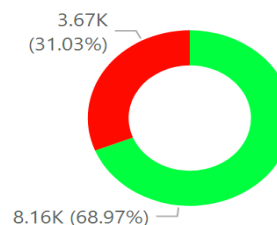
CASE TYPE

All

IMPACT

All

Provincial Response



status

- Resolved
- Active

11826

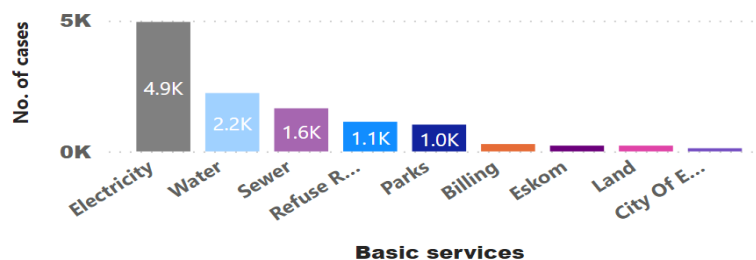
Total no. of cases

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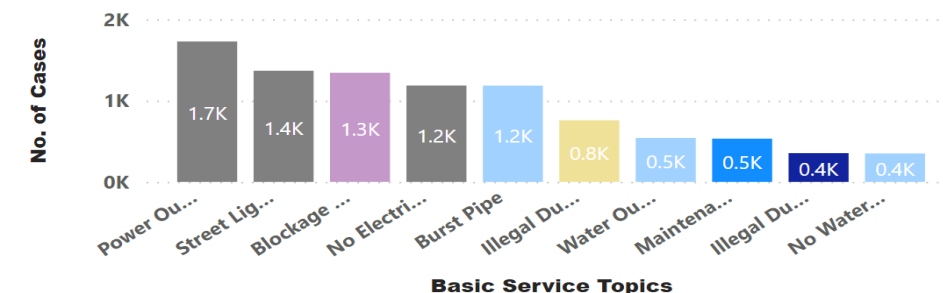
7/19/2020

5/18/2022

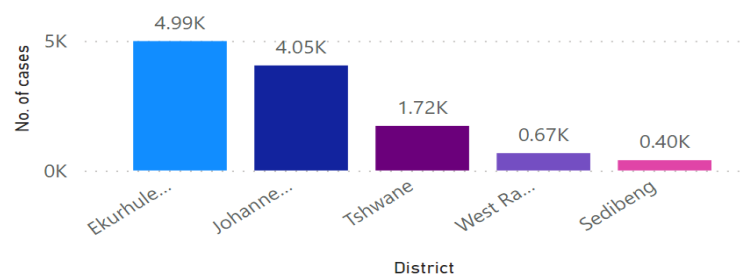
BASIC SERVICES



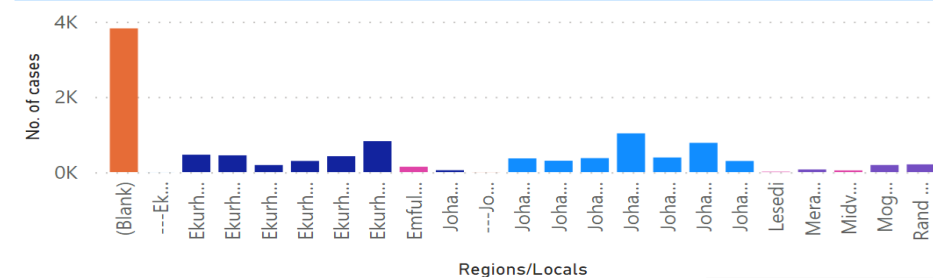
TOTAL NO. OF CASES (TOP 10 BASIC SERVICE TOPICS)



TOTAL NUMBER OF CASES BY DISTRICTS



TOTAL NUMBER OF CASES BY REGIONS/LOCALS





STATE OF SERVICE DELIVERY: SOCIAL SERVICES - VOICE OF COMMUNITIES



SERVICE DELIVERY INTERVENTIONS SOCIAL CLUSTER

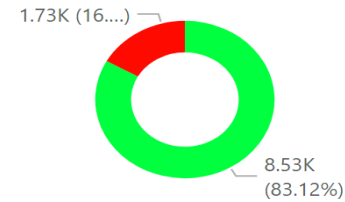
CASE TYPE

All

IMPACT

All

Provincial Response



status

Resolved

Active

10262

Total no. of cases

Created on

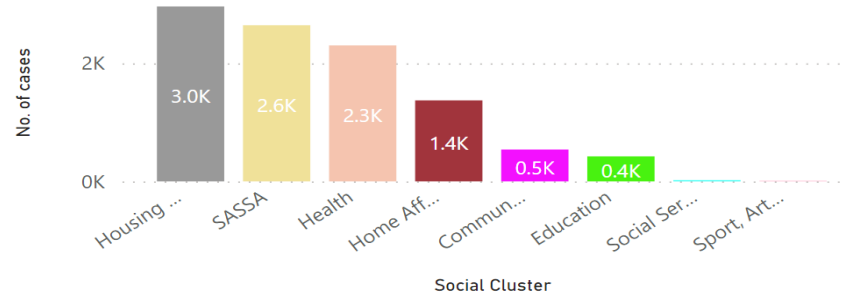
2/6/2020

5/18/2022

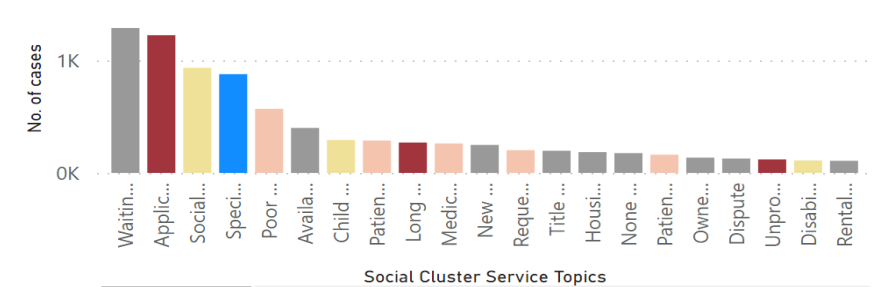
Extension	No. of cases
	3386
Westonaria	204
Alexandra	175
Soshanguve AA	135
Lanseria	105
Jabavu	95
Bophelong	88
Orlando West	87
Total	10262

Wardid municipality name	No. of cases
	3152
TSH 58	203
JHB 124	201
JHB 96	196
RWC 24	167
RWC 25	139
Total	10262

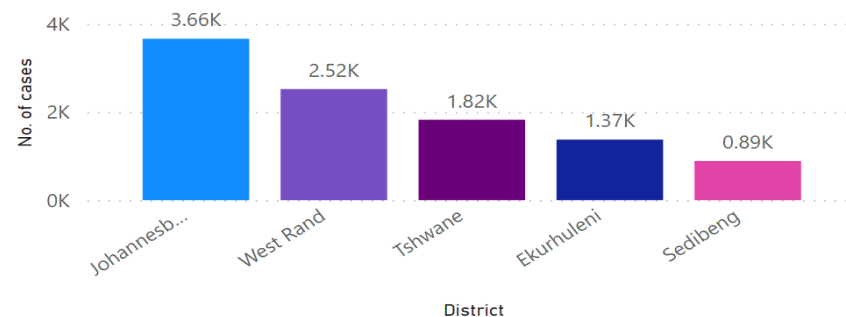
TOTAL NO. OF SOCIAL CLUSTER CASES



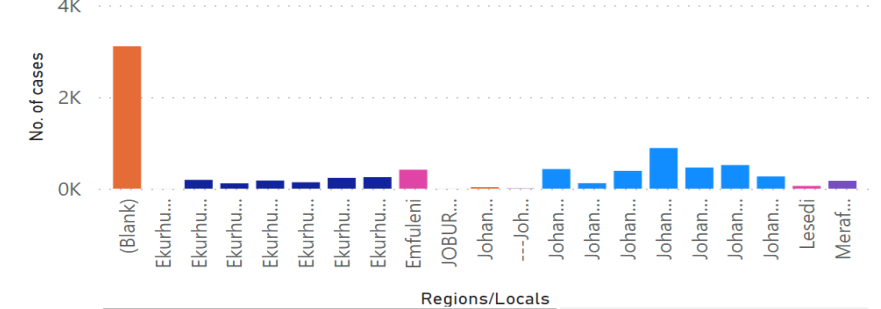
SOCIAL CLUSTER SERVICE TOPICS



TOTAL NUMBER OF CASES BY DISTRICTS



TOTAL NUMBER OF CASES BY REGIONS/LOCALS





STATE OF SERVICE DELIVERY: ECONOMIC SERVICES - VOICE OF COMMUNITIES



SERVICE DELIVERY INTERVENTIONS ECONOMIC CLUSTER

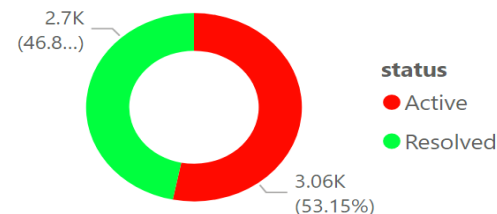
CASE TYPE

All

IMPACT

All

Provincial Response



5761

Total no. of cases

Created on

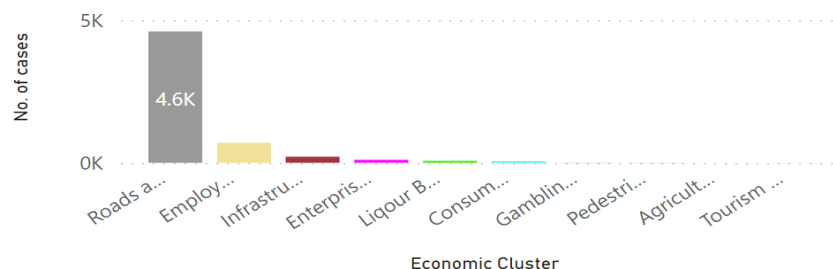
7/30/2020

5/18/2022

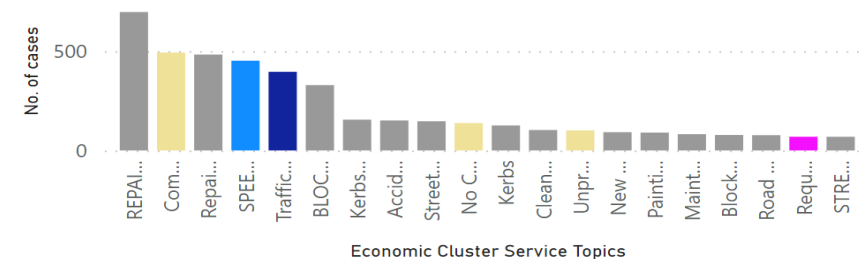
Extension	No. of cases
	2283
Ferndale	86
Orlando West	83
Dobsonville	62
Daveyton	52
Moroka	38
Dube	35
Total	5761

Wardid municipalit y name	No. of cases
	2416
JHB 124	121
MID 4	100
JHB 99	70
JHB 48	64
JHB 33	62
Total	5761

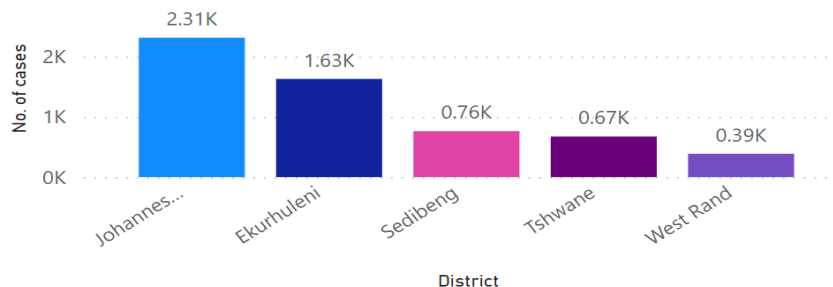
TOTAL NO. OF ECONOMIC CLUSTER CASES



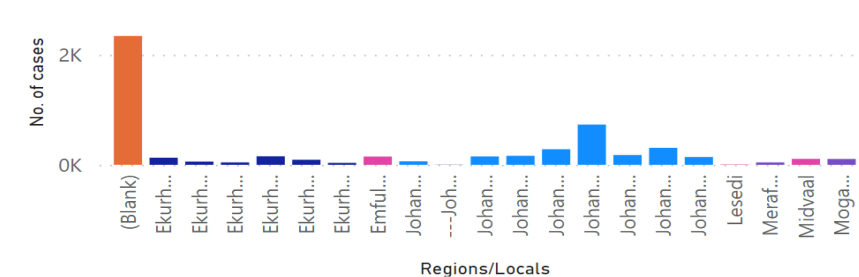
ECONOMIC CLUSTER SERVICE TOPICS



TOTAL NUMBER OF CASES BY DISTRICTS



TOTAL NUMBER OF CASES BY REGIONS/LOCALS



SIGNIFICANT POLICY REVIEWS

- Policy development
- Performance Highlights against Priorities
 - Non-financial performance report
 - Areas of underperformance 2021/22

POLICY DEVELOPMENTS

Amendments to the following key policies or pieces of legislation were undertaken in the period under review:

- 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
- Establishment of the Gauteng Provincial Initiation Coordinating Committee in accordance with the Customary Initiation Act 2 of 2021
- 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
- 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
- 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
- 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
- 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
- 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

PREDETERMINED OBJECTIVES/PROGRAMME PERFORMANCE 2021/22

PERFORMANCE HIGHLIGHTS AGAINST PRIORITIES

The 91% non-financial performance obtained by the Office of the Premier for the financial year under review, is as a result of the below notable achievements:

- Efforts to build **A Skilled, Capable, Ethical and Developmental State** under the financial year under reviews included:
 - Improving the integrity of procurement process through Open Tender Process and other public financial management initiatives, Vetting of SMS and SCM officials, 95% resolution rate of NACH cases as well as repotting 100% of fraud and corruption cases to Law Enforcements
 - Assessments of all GPG departments APPs to be aligned to 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 were conducted and also the completion of revised 2020-2025 Provincial Evaluation Plan (PEP)
- In the FY under review, the department strived to maintain **A growing and inclusive Economy, Jobs and Infrastructure** through the notable achievements:
 - Preferential procurement spent on targeted groups:
 - Black People = 70%, Women spent = 40%, Youth spent = 19%, People with Disabilities spent = 4%, Township spent = 21%
 - Nearly 50 000 youth were recruited and sourced by T1M into over 2000 schools across Gauteng
 - The Vaal Region economic masterplan is nearing completion, as is the strategy and governance plan and the new Lanseria Smart City concept will have begun to take shape

PERFORMANCE HIGHLIGHTS AGAINST PRIORITIES

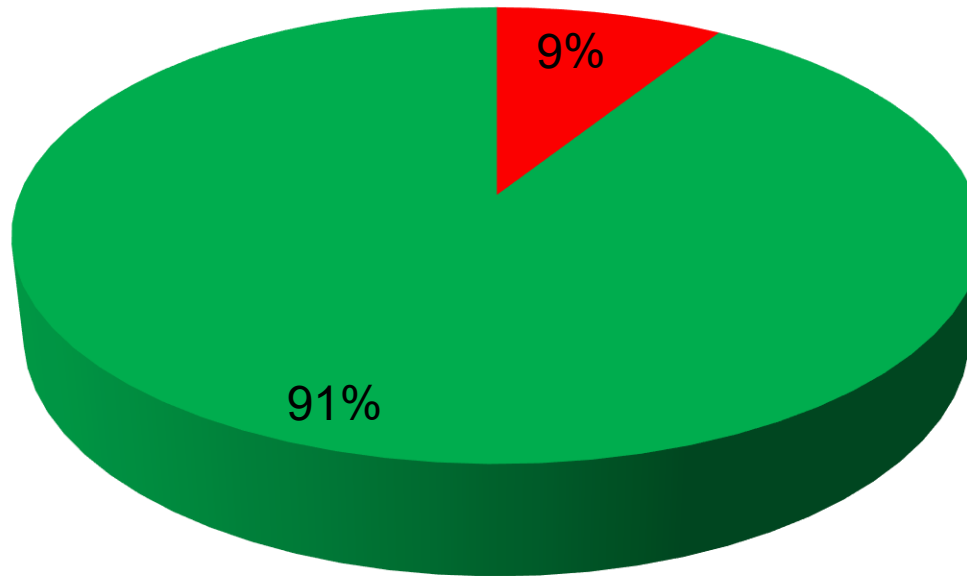
- **Inclusive quality education and healthcare and growing the skills needed for the economy**
 - OoP through the Delivery Support Unit (DSU) has played an integral role in coordinating the work of the health infrastructure workstream. The role of the DSU was to manage the project and ensure that stakeholders 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
- In the FY under review the department strived to maintain **Responsive engagement between government and the citizenry and deepened social cohesion** by achieving:
 - The OoP has established a strategy for widespread recruitment of persons with disability in GPG departments
 - The OoP in partnership with Department of Community Safety coordinated the consultation session on the NCGBVF bill
 - 100% of Ntirhisano commitments were tracked for progress. 216 of 399 commitments (54%) were achieved

PERFORMANCE HIGHLIGHTS AGAINST PRIORITIES

- **Ensure Spatial transformation and integrated planning** in the period under review included:
 - Suitable land parcels have been identified in Midvaal, Lesedi and Emfuleni
- **Collaborative relations between sub-national governments were enhanced** through:
 - A meeting between the Premier and the South African High Commissioner to the United Kingdom of Great Britain and Northern Ireland was held to advance bilateral relations between South Africa and United Kingdom as well proposed new programmes to aid development in the Winterveldt area
 - The Provincial International Relations Forum stakeholder session was held with departments, municipalities and national departments in order to inform the provincial international agenda in support of special economic zones and implementation of the Africa Continental Free Trade Area (AfCFTA)

NON-FINANCIAL PERFORMANCE REPORT

Annual Performance

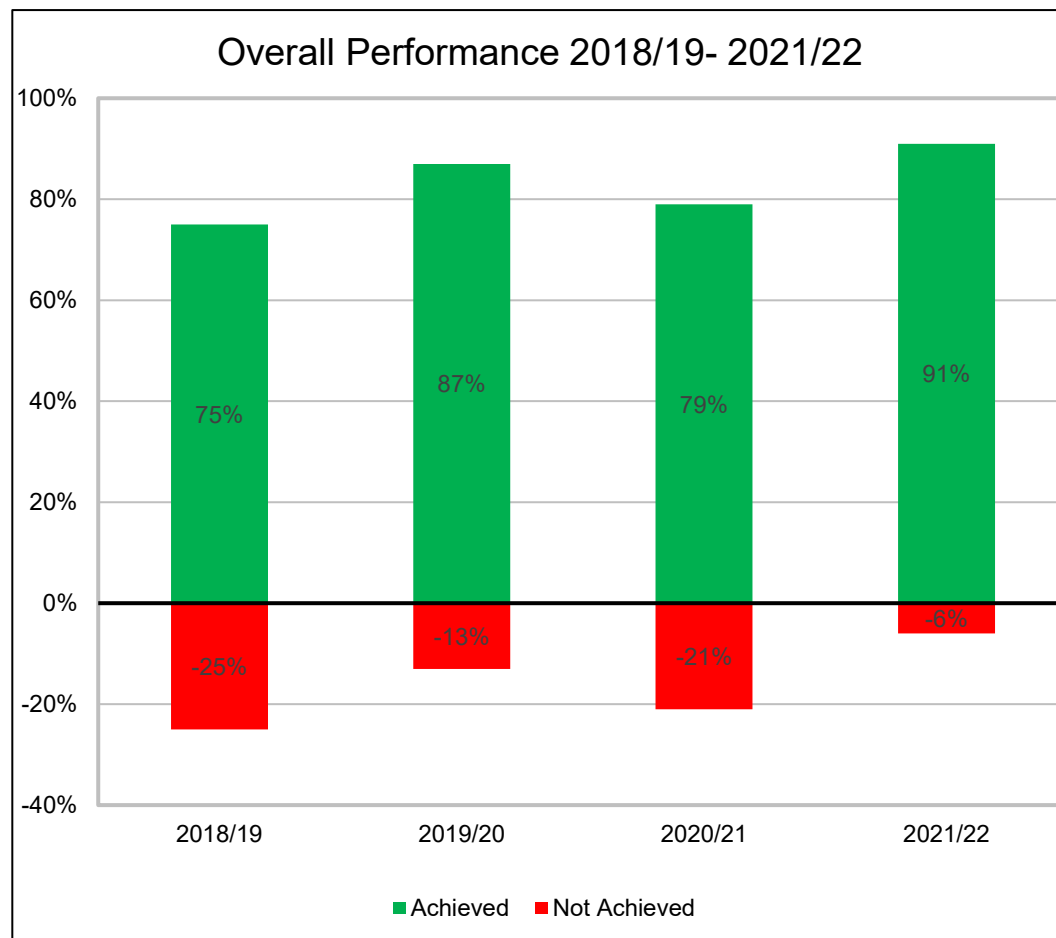


- Total Indicators not achieved per quarter
- Total Indicators Achieved per quarter

2021/22 non-financial performance

Total KPI's for 2020/21	65
KPI's achieved	59
Percentage achieved	91%
KPI's not achieved	6
Percentage not achieved	9%

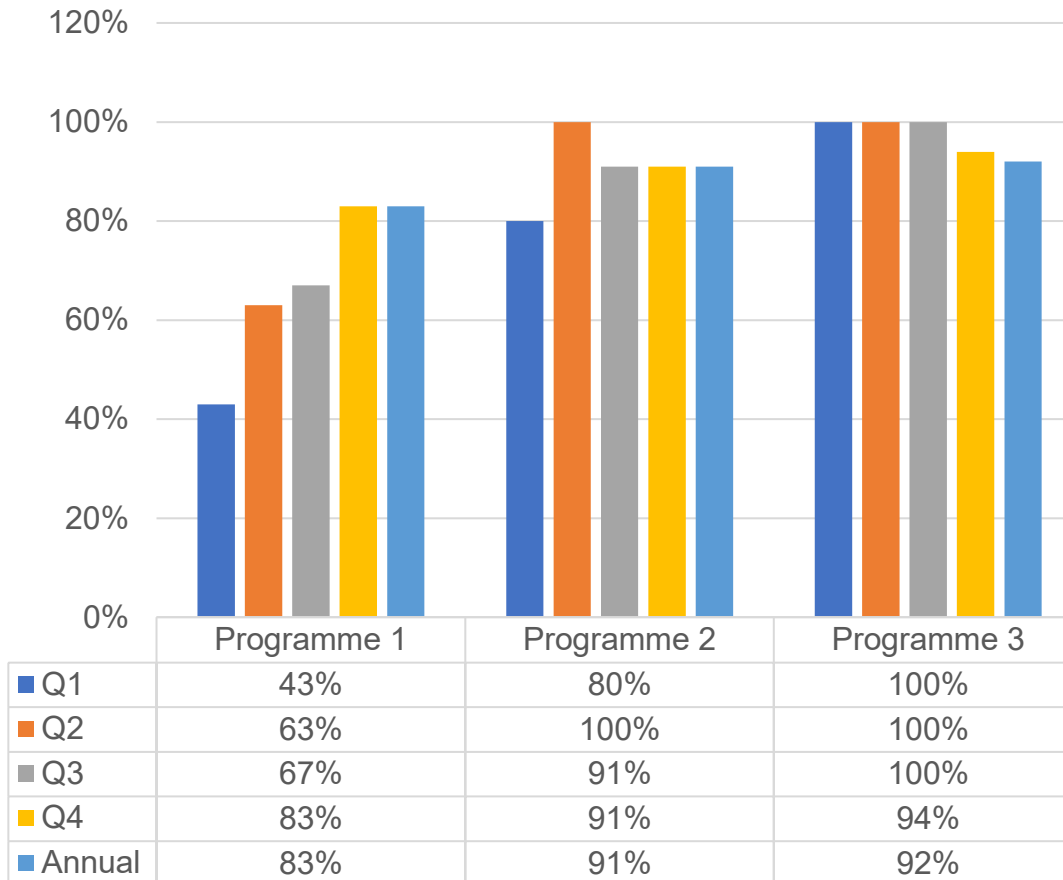
OVERALL PERFORMANCE COMPARISON - 2018/19-2021/22



- OoP has progressed **(91%)** compared to the previous financial year's performance **(79%)** and the department demonstrated resilience by striving through the challenges posed by COVID-19 pandemic and July Unrest
- 2021/2022 FINANCIAL YEAR**
 - Of the **65** indicators reported on, OoP achieved **59 (91%)** of its indicators
- 2020/2021 FINANCIAL YEAR**
 - Of the **84** indicators reported on, OoP achieved **66 (79%)** of its indicators
- 2019/2020 FINANCIAL YEAR**
 - Of the **77** indicators reported on, OoP achieved **67 (87%)** of its indicators
- 2018/2019 FINANCIAL YEAR**
 - Of the **67** indicators reported on, OoP achieved **50 (75%)** of its indicators

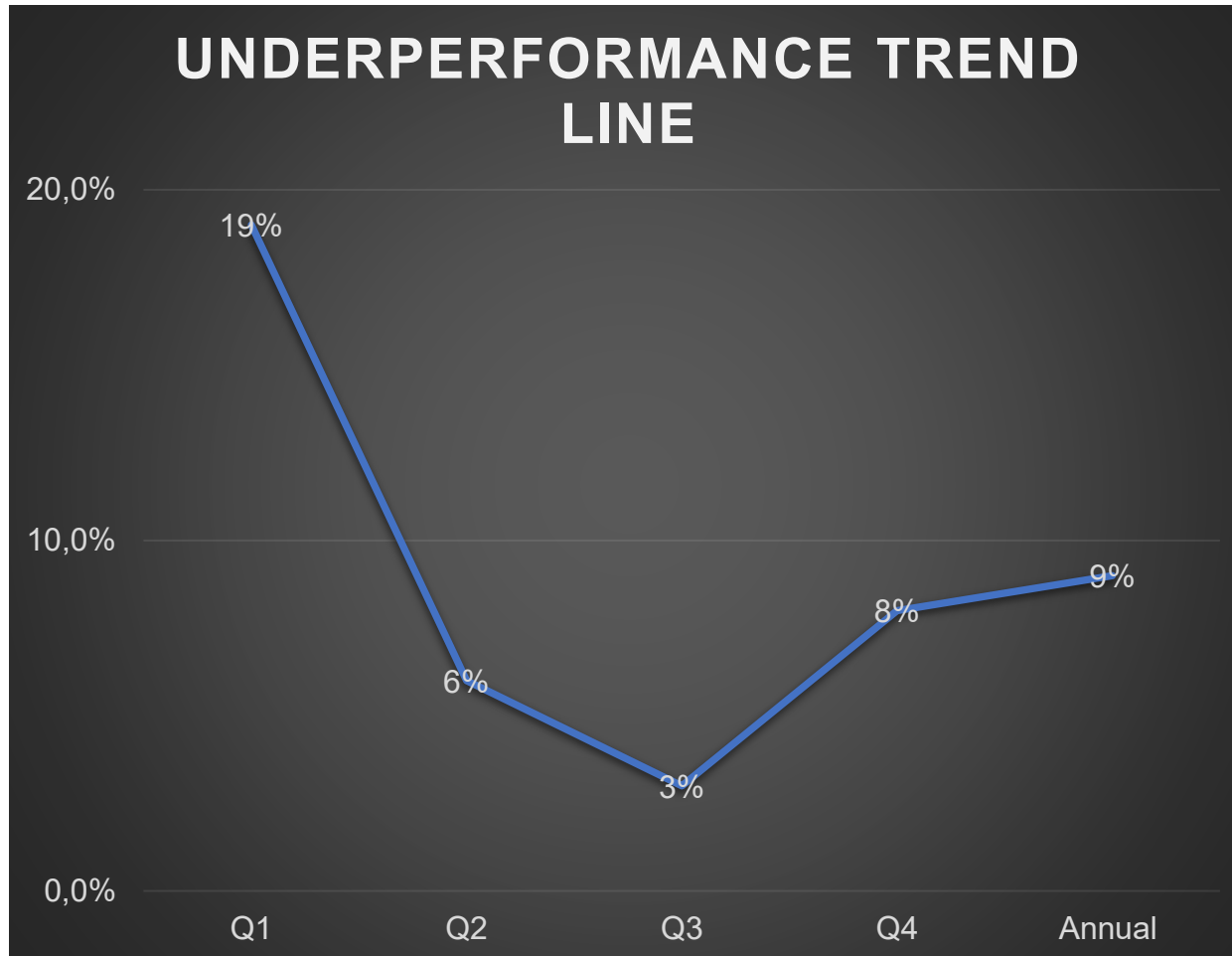
ANNUAL PROGRAMME PERFORMANCE 2021/22

Performance Comparison: Q1 vs Q2 vs
Q3 vs Q4



- **Programme 1 is internally focused**
Programmes 2 and 3 are externally (transversally) focused across the GPG and GCR
- Across the FY, **Programme 3** have been the best performing at **92%** followed by **Programme 2 at 91%**
- It can be deduced that the department played its role in terms of **coordinating, leading and supporting** GPG departments

AREAS OF UNDERPERFORMANCE 2021/22

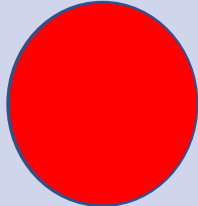
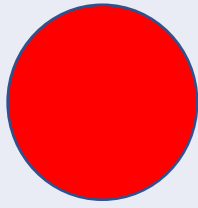
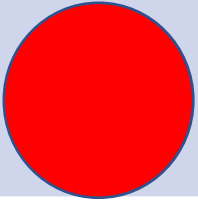


Underperformance trend across all quarters demonstrated:

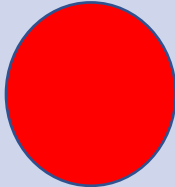
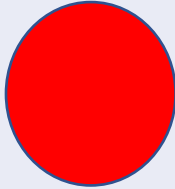
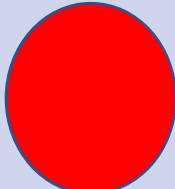
- **19%** of targets were not met in Quarter 1, but there was improvement throughout the year
- **Q2, Q3 and Q4** performed well following the adjustment of programmes to accommodate the changing environment

AREAS OF UNDERPERFORMANCE 2021/22

Indicators that have underperformed for the 2021/22 Financial Year are as follows:

Indicator	Challenge	Remedial Actions	Achievement
Percentage of valid invoices paid within 21 days from date of receipt	A Tax Compliance Certificate expired, resulting in a delay in the payment of taxes	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	
Number of Interventions to improve women representation in GPG departments		New alternative interventions on the improvement of women representation in GPG departments will put in place	
Number of quantitative research surveys commissioned	Challenges were encountered during the procurement of a service provider which delayed the project significantly	The Annual Perception Survey will be concluded in the first two months of the next quarter	

AREAS OF UNDERPERFORMANCE 2021/22

Indicator	Challenge	Remedial Actions	Achievement
Number of reports on GPG Compliance Risk Assessment on Ethics and Anti-Corruption legislation and policy prescripts	Challenges in appointing a service provider to conduct the assessment. A Terms of Reference has been compiled	Ongoing Monitoring of compliance to Ethics and Anti-Corruption Public Service Regulations (financial Disclosures; doing business with organs of state; Remunerative Work; Ethics Management	
Number of reports on Rand value of net new investment facilitated through FastTrack process by OoP	The responsible department could not provide the OoP with source data to verify the evidence	OoP will further engage the Department of Economic Development and Gauteng Growth Development Agency	
Number of Regional Master Plans completed		Continued monitoring of the process through the Steercom to ensure that the Master Plan is completed in line with amended work plan	

ANNUAL FINANCIAL STATEMENT

- Main Appropriation
 - Department Expenditure Report
 - Budget Analysis
- Unauthorised, Fruitless, Wasteful and Irregular Expenditure

MAIN APPROPRIATION FOR 2021/22

	<u>R'000</u>
Main appropriation	: 714 423 million
Adjusted appropriation	: 867 023 million
Actual expenditure	: 685 835 million
Underspending	: R181 189 million



DEPARTMENTAL EXPENDITURE REPORT

ANNUAL				
PROGRAMME	Budget Appropriation	Actual Spending	Variance	% (Spent)
1	299 094	166 158	132 936	56%
2	255 293	234 553	20 740	92%
3	312 636	285 122	27 514	91%
TOTAL	867 023	685 833	181 190	79%
ECONOMIC CLASSIFICATION				
Current Payments	534 538	486 823	47 715	91%
Compensation of Employees	369 915	363 668	6 247	98%
Goods and Services	164 623	123 155	41 468	75%
Higher Education Institutions-GCRO	30 114	25 066	5 048	83%
Non-profit Institution (Tshepo 1 Million)	138 188	138 188	0	100%
Household (Life Esidimeni)	147 600	20 140	127 460	14%
Household (Social Benefit)	1 139	2 055	-916	180%
Capital Payments	15 444	13 494	1 950	87%
Payments for Financial Asset	0	67	-67	-100%
TOTAL	867 023	685 833	181 190	79%

BUDGET ANALYSIS

1. The main appropriation for the Office of the Premier declined **from R859,4 million in 2020/21 to R714,4 million in 2021/22**
2. During the 2021/22 adjustment budget, the main appropriation was adjusted upwards **from R714,4 million to R867 million**
3. The Office of the Premier spent **79% of the allocated budget in the 2021/22 financial year**
4. The department materially **underspent the budget by R181.188 million on programme 1, 2 and 3**
 - The under expenditure for **Programme 1** was **R132.156 million**. Underspensing is under Director-General (Life Esidimeni project) and is due to the delay in finalization 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
 - The under expenditure for **Programme 2** was **R23.359 million**. Underspensing is mainly attributed to the following factors:
 - Legal Compliance of Employee Health and Wellness project that was cancelled due to non- responsive bids.
 - Cancellation of some projects that were supposed to take place in 4th quarter that affected the processing of payments on the system
 - **Programme 3** under expenditure was **R25.674 million**. Underspensing is mainly attributed to the following factors:
 - Delays in finalising the investigations by SIU which delayed the processing of payments
 - Transfers underspensing is due to cancellation of MOU between OoP and GCRA due to challenges experienced of non – performance by GCRA
 - Underspensing under GCRO (Research Chairs) is due to administrative processes that delayed the processing of transfer in the previous financial year

UNAUTHORISED, FRUITLESS, WASTEFUL AND IRREGULAR EXPENDITURE

1. No Unauthorised, Fruitless and Wasteful expenditure was incurred in 2021/22 financial year.
 - Irregular expenditure that was incurred in the 2021/22 financial year was for Event Management Services rendered by Dlamini Weil communications (Pty) Ltd amounting to R1 348 890.35 and Woodford Exclusive Rentals amounting to R3,144,629.64
 - The Gauteng Provincial Treasury noted that all due processes as per the Irregular expenditure framework were followed resulting in the approval for the condonation and this expenditure amount has now been reduced by the said amount. Irregular expenditure of R1,469,481.00 relating to Hotel and Tourism Investments (Pty) Ltd (Provincial Treasury's Prior Written Approval not obtain on deviations) and PME Contracts is undergoing internal process to determine if there was any negligence or misconduct
 - The remaining balance of Irregular Expenditure of Irregular expenditure of R197,479.50 is still under investigation.
 - Irregular expenditure is now amounting to R1 666 960.50 as at 31 March 2022
2. The total contingent liability for the Office of the Premier as at 31 March 2022 is R 26 773 702.14, comprised of unfair labour practices and other civil claims instituted against Office of the Premier
3. There are also possible claims which the Department could process in future as a result of the Life Esidimeni arbitration award ruling recommendation that was delivered by Justice Dikgang Moseneke. The claims are still subjected to a rigorous process of verification to establish if the claims are legitimate and whether they are lodged by people who have a legal right to lodge the claims (Locus Standi). For this reason, it is not possible to commit that Government and the Office of the Premier have the liability to pay the potential claimants

ACCRUALS AND PAYABLES NOT RECOGNISED

- Accruals and payables not recognised with a long outstanding balance relate to Legislature parking due to the delays in a contract agreement being revised and other suppliers who did not update their tax clearance certificate timeously
- The Contract was updated and finalised on , the payments will be processed
- An amount due to Edcon for the Command Centre rental could not be processed because of tax matters by the liquidated group, the payment of has since been processed in May 2022
- The total accruals as at 31 March 2022 is R15.9 million and payables not recognised is amounting to R1 million
- Accruals paid to date amounts to R8 475 862 and accruals outstanding are related to life esidimeni amounting to R2 370 000, Dept Community Safety increased from R1 858 463 to R4 086 057 which is still under dispute and amount may be revised, Charlotte Maxeke hospital of R500 000 which was sent back to the end user for revision and Juta and Tsafrica for R186 206 not received for payment.

GOVERNANCE

- Governance
- Gauteng COVID-19 Structures

GOVERNANCE

The following Governance Structures are fully functional:

1. Executive Council (EXCO)
2. Cluster Sub-Committees
 - The Economic Sector Cluster
 - Social Sector Cluster
 - Governance and Planning Sector Cluster
3. Technical Committees
 - The Economic Sector Cluster
 - Social Sector Cluster
 - Governance and Planning Sector Cluster
4. Heads of Department Forum (HoD)
5. Premier's Coordinating Forum (PCF)
6. Premier's Budget Council (PBC)
7. E-Governance Committee
8. Gauteng Infrastructure Coordinating Committee
9. Executive Management Team (EMT)
10. Broad Management Team (BMT)
11. Risk Management Committee
12. Health Sub-Committee
13. Labour Relations Sub-Committee
14. Provincial Occupational Health Committee

GAUTENG COVID-19 STRUCTURES

The Gauteng Provincial Government adopted a **multi-sectoral wide and multi-disciplinary approach** which proactively involves significant actors within the province in order to deal with the COVID-19 pandemic

The following are the Gauteng COVID -19 structures:

Provincial
Command
Council

District
Command
Council

PDMCC

SCOPA RESOLUTIONS

SCOPA RESOLUTIONS

The Office of the Premier had the following **SCOPA resolutions** for the period under review:

- 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
- The responses from the Office of the Premier were accepted and duly adopted at a formal sitting of the Legislature on 25 March 2021
- 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:
 - 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
 - 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



THANK YOU



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Gauteng Ethics Hotline: 080 1111 633

National Anti Corruption Hotline: 0800 701 701



WE
CARE



WE
SERVE



WE
BELONG

Batho Pele
Putting People First