No.0412 - 2023: Fifth Session, Sixth Legislature

**GAUTENG PROVINCIAL LEGISLATURE**

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**ANNOUNCEMENTS,**

**TABLINGS AND**

**COMMITTEE REPORTS**

**========================**

Friday, 01 December 2023

# ANNOUNCEMENTS

none

# TABLINGS

none

**COMMITTEE REPORTS**

**1. The Chairperson of the Oversight Committee on the Premier’s Office and the Legislature (OCPOL), Hon B W Dhlamini, tabled the Committee’s Oversight Report on the Second Quarterly Report of the Office of the Premier (OoP)for the 2023/2024 financial year, as attached:**

**COMMITTEES QUARTER OVERSIGHT REPORT ON DEPARTMENTAL PERFORMANCE**

**OVERSIGHT COMMITTEE ON THE OFFICE OF THE PREMIER’S OFFICE AND THE LEGISLATURE**

| **Committee Details** | | **Department Details** | |
| --- | --- | --- | --- |
| **Name of Committee** | OCPOL | **Name of Department** | **Office of the Premier** |
| **Which Financial Year** | 2023/24 FY | **Dept. Budget Vote Nr.** | **1** |
| **Which Quarter** | 2nd Quarter | **Hon. Minister / MEC** | **Hon. P Lesufi** |
| **Committee Approvals** | | | |
|  | **Name** | | **Date Approved by Chairperson** |
| **Hon. Chairperson** | BW Dhlamini | |  |
| **Adoption and Tabling** | | | |
| **Date of Final Adoption by Committee** | | | **Scheduled date of House Tabling** |
| Friday, 17 November 2023 | | | Monday,4th December 2023 |

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# ABBREVIATIONS & FULL WORDINGS

APP Annual Performance Plan

BRICS Brazil, Russia, India, China, and South Africa

CoGTA Cooperative Governance and Traditional Affairs

COVAC Committee's Oversight and Accountability Framework

CRM Citizen Relationship Management

DSD Delivery Support Directorate

DSU Delivery Support Unit

EXCO Executive Council

FFC Financial Fiscal Commission

FY Financial Year

FSDM Frontline Service Delivery Monitoring

GCR Gauteng City Region

GCRO Gauteng City Region Observatory

GDARD Gauteng Department of Agriculture and Rural Development

GEP Gauteng Enterprise Propeller

GEYODI Gender, Youth and Disability

GYAP Gauteng Youth Advisory Panel

GIYDS Gauteng Integrated Youth Development Strategy

GGDA Gauteng Growth Development Agency

GGT Growing Gauteng Together

GSDF Gauteng Spatial Development Framework

GPG Gauteng Provincial Government

HDI Historically Disadvantaged Individuals

ICT Information Communication Technology

LGBTIQA+ Lesbian, Gay, Bisexual. Transgender, Intersex, Queer/Questioning, Asexual

MECs Member of the Executive Council

MERMS Monitoring and Evaluation Reporting Made Simple

MFA Ministry for Foreign Affairs of Finland

MVO Military Veterans and Older Persons

NACH National Anti-corruption Hotline

NDP National Development Plan

PAEIDTAU Public Administration Ethics, Integrity, and Disciplinary Technical Assistance Unit

PFA Provincial Forensic Audit

PSC Public Service Commission

PRC People's Republic of China

PwDs People with Disabilities

SA-EU South Africa- European Union

SEIAS Socio-Economic Impact Assessment System

SETA Sector Education and Training Authority

TAU Technical Assistance Unit

TID Technical Indicator Descriptor

TISH Township, Informal Settlement and Hostels

TVET Technical and Vocational Education and Training

SCM Supply Chain Management

SEFA Sector Enterprise Finance Agency

SMME Small Medium & Micro Enterprise

SMS Senior Management Services

SOM Sector Oversight Model

Stats SA Statistics South Africa

WAN Wide Area Network

# EXECUTIVE SUMMARY

| **ii. [Executive Summary]** |
| --- |
| **Summary of Departmental Achievements for the period under review** |
| This Committee Oversight Report provides an overview of the 2nd Quarter Performance Report of the Office of the Premier for the 2023/24FY, with emphasis on the assessment of the budget expenditure against the APP targets achievements as well as notable developments in the delivery of programmes.  The Committee notes the achievement of 39 out of 46 APP targets planned for the quarter under review, reflecting 85% deliverables against the budget spending of R175.2 million which is 91% expenditure out of the projected budget of R191.7 million, and a variance of R16.5 million. The Committee notes the progress in performance on APP targets in the quarter under review when compared to 74% achievement in the 1st quarter of 2023/24 FY.  In terms of the disaggregated performance per programme, the Committee notes that Programme 1: Administration recorded 5 out of the 9 planned targets, reflecting 56% deliverables, and incurred R71. 9 million out of the projected budget of R41.1 million, which is 175% expenditure. The reason for this overspending was attributed to the payment of the Life Esidimeni claims to beneficiaries and legal fees for attorneys. The OoP reported that this project was not budgeted for in the 2023/24 financial year, therefore, request for additional funding to cover this variance has already been sent to the Provincial Treasury and is expected to be processed during the Adjustment Budget process. Even though the overspending in Programme 1 is accounted for, it is concerning as this shows lack of operational efficiency and the OoP should address this by ensuring the availability of contingency measures mainly because the Life-Esidimeni project is not yet closed to ensure spending in line with the budget allocation.  Programme 2: Institutional Development achieved all 12 planned targets, reflecting 100% deliverables, against a budget spending of R75.1 million out of the projected budget of R92. 1 million which is 82% expenditure. The OoP reported that the18% underspending was due to challenges in the upskilling of internal writers to ensure capacitation in multimedia skills and procurement of multimedia equipment under the News publications projects, as well as few Ntirhisano outreach programmes undertaken in the quarter under review. The Office further indicated that unspent funds will be reprioritized during the Adjustment Budget process to cover the spending pressure.  Programme 3: Policy and Governance recorded 22 out of 25 planned targets, constituting 88% targets achievement against 48% budget spending. The underspending for this Programme was at 52% due to the misalignment of reporting requirements of the OoP and GCRO’s Board approval of reports. In mitigating this challenge, the OoP reported that an agreement was reached on 17th August 2023 that the GCRO project progress reporting be aligned with the GCRO annual plan and budgeting and that the same reports be used for the Board and GPG purposes”. Therefore, the inadequacies in the GCRO reporting to the OoP has been addressed and the transfer for the 2nd quarter has been processed.  The OoP further attributed the underspending in Programme 3 to the market failure to respond to requests for evaluation studies and another attempt will be made with a view for a positive response. Underspending on GIS software license also contributed to this variance and ongoing engagements between OoP, e-Gov and SETA are in progress. There is a need for the OoP to pay particular attention to the underspending in Programme 2 and Programme 3, as both programmes have exceeded 5% threshold in underspending in the quarter under review. The annual expenditure to date, reflected R300.4 million out of the total appropriation of R886 million, and the annual expenditure at the end of the quarter under review was at 34%.  It is further noted the OoP recorded 99,62% (265 out of the 266) payment of valid invoices to service providers within 15 days from the date of receipt. In terms of the Preferential Procurement spending on targeted groups, the OoP’s recorded 84% as opposed to the 80% on Black People; 31% against 30% on Township Based enterprises and 41% instead of the targeted 40% on Women.  However, the GPG-wide preferential procurement spending on Women recorded 5.55% as opposed to the targeted 40%, GPG-wide spending on youth was at 9.16% as opposed to the targeted 15% and OoP youth spending was at 10% against the targeted 15%. The OoP procurement spending for PwD reflected a slight improvement at 5% as opposed to the targeted 7% when compared to 1st quarter achievement of 0.46% but the GPG-wide spending for this targeted group recorded the lowest at 0.39% against the 7% target in the quarter under review. The OoP reported that Youth and Disabilities as well as Township, Informal Settlement and Hostels (TISH) are the GPG’s highest priority. Therefore, the OoP together with Provincial Treasury and the Department of Economic Development are working with all Departments to improve the procurement spend on designated groups. Measures put in place to ensure target achievements includes amongst others, establishment of a workstream to address Province-wide underperformance in procurement, wherein all Departments will be participating to find a solution; implementation of incubation programmes targeting various sectors; and provision of financial and non-financial support through the Gauteng Enterprise Propeller (GEP).  Furthermore, as part of the efforts to fight crime and corruption, the OoP reported that 100% (7 out of 7) of fraud and corruption cases were reported to Law Enforcement Agencies for criminal investigation in the quarter under review. |
| **Summary of strategic challenges experienced by the Department during the period under review – and measures in place to address them** |
| * A total of 241 out of the 760 SMS-filled posts were vetted and 470 are awaiting feedback. Furthermore, 49 SMS officials within the GPG have not yet applied for security clearance. A total of 297out of the 982 SCM-filled posts were vetted and 643 are still awaiting feedback while 42 SCM officials within GPG have not yet applied for security clearance. The total number of GPG SCM who are still waiting for vetting feedback has increased due to 408 new vetting applications that were recently submitted by the Department of Health. * The target to produce 1 report on value of assets lost through reported financial misconduct and economic crimes was not achieved as planned in the quarter under review. * The OoP achieved 1 as opposed to the targeted 2 reports on fraud review reports due to the complexity of the project and shortage of resources, as well as more work that needed to be done than initially anticipated. |
| **Summary of the main strategic risks forecast by the Department during the period under review – and measures in place to manage them** |
| * The OoP reported that the significant increase in the number of SMS members awaiting vetting feedback was due to the expiry of their security clearance and had to re-apply for vetting. In addition, the increase in GPG SCM members who are still waiting vetting feedback, was because of the new vetting applications that the Department of Health recently submitted. * In terms of the value of assets lost through reported financial misconduct and economic crimes, the OoP reported that according to the Public Finance Management Act and Treasury Regulations, all the departments are required to report the outcome of the cases as soon as the disciplinary proceedings for financial misconduct are finalized. The status of the report in the quarter under review, reflected 6 officials from the Gauteng Department of Agriculture and Rural Development (GDARD) responsible for R966,831.00 of the value of assets lost and the amount recovered was at R27,638.00. The Office of the Premier reported 4 officials responsible for R52,464.50 of the value of assets lost and the amount recovered was at R500.00. A total of 3 officials from the Gauteng Department Health were responsible for R113,065.30 of the value of assets lost at, the amount recovered was at R109,263.58. Social Development reported 1 official responsible for R22,752.83, of the value of assets lost was at the amount recovered was at R0.00. A total of 10 officials from the Gauteng Department of Education were responsible for R2,101,435.41 of the value of assets lost and the amount recovered was at R0.00; Out of the 26 Officials responsible for R3,3 million; of the value of assets lost and a total of R137,401.58 has been recovered which constitute the recovery rate was at 4,11%. * In Mitigating this challenge of achieving 1 as opposed to the targeted 2 reports on fraud review reports, the OoP reported the PFA is in the process of recruiting 2 officials on a 12-month contract for Fraud Prevention Directorate which is responsible for the fraud review function within the Provincial Forensic Audit and the recruitment process is expected to be finalized by 30 March 2024. The Committee is interested to know how the recruitment of 2 officials in the Fraud Prevention Directorate will alleviate challenges encountered relating to the complexity of the project and shortage of resources, as well as more work that needed to be done than initially anticipated by ensuring the achievement of this target. |
| **Summary of the requests for Intervention by the Department for the period under review - and what the Committee is doing / has done to address this** |
| The Frontline Service Delivery Monitoring (FSDM) programme focused on the monitoring of government service points as well as assessing the experience of citizens in their interaction with these facilities. A total of 56 site visits have been conducted and improvement plans developed in areas of underperformance.  Through the service delivery intervention unit, the OoP tracked responses of cases that were lodged on the CRM system from 01 July to 30 September 2023. An average of 37.44% (1530 of 4086) logged cases were resolved across the province and 62.56% of the cases are still being processed. The case resolution at individual level was at 44.12% (1305 of 2958) across the province and 55.88% of the cases are still being processed. The case resolution at household level was at 22.26% (61 of 286) across the province and 77.74% of the cases are still being processed. The case resolution at community level was at 18.20% (164 of 854) across the province and 80.80% of the cases are still being processed. The Service Delivery Interventions team implemented the Case Lifecycle Escalation Framework to fast-track responsiveness of unresolved cases at different levels of management, including junior to executive levels. In the quarter under review, the OoP reported a decline in the case resolution rates in the GCR when compared to the 1st quarter of 2023/24. |
| **Summary of the undertakings / Commitments by MEC / Department to address oversight findings of the Committee requiring attention** |
| The Office reported that improved system usage by resolver groups through process improvement and continued OoP support to the users both at the frontline and back office anticipates the resolution rates for the province to rise in 3rd quarter of 2023/24 FY. |

**iii.** **INTRODUCTION**

The Committee focus was the assessment of the implementation of projects or sub-programmes in the quarter under review to ensure planned target achievement in line with the allocated budget. This Committee Oversight report covers the period from 01 July 2023 to 30 September 2023, undertaken in accordance with the Sector Oversight Model and in line with the Committee's Oversight and Accountability Framework (COVAC).

# IV. PROCESS FOLLOWED

1 On Tuesday, 31st October 2023, the GPL Speaker, Hon. LH Mekgwe referred the OoP’s 2nd Quarter Performance Report for 2023/24 FY to the Committee for consideration and reporting.

2. On Friday, 10th November 2023, the Senior Researcher, Ms. Nothile Dlamini presented the analysis of the OoP’s 2nd Quarter Performance Report for 2023/24 FY to the Committee. The Committee stakeholders were also invited to make submissions on the OoP’s 2nd Quarter Performance Report for 2023/24 FY.

3. On Friday, 10th November 2023, the Office of the Premier presented to the Committee, the OoP’s 2nd Quarter Performance Report for 2023/24 FY and questions that emanated from the research analysis were submitted to the OoP for response by 15 November 2023.

4. On Friday, 24th November 2023, the Committee deliberated and subsequently adopted the Oversight Report on the OoP’s 2nd Quarter Performance Report for 2023/24 FY.

**1. OVERSIGHT ON DEPARTMENTAL ACHIEVEMENT OF STRATEGIC PRIORITIES**

## 1.1 DEPARTMENTAL ACHIEVEMENT OF STRATEGIC NATIONAL / GLOBAL PRIORITIES

| **1.1 [Dept achievement on relevant National / Global Priorities for the Q under review]** |
| --- |
| *Committee’s overall assessment of Departmental achievement of Dept achievement on relevant National / Global Priorities for the Q under review for the Q under Review* |
| On 07 October 2022, the newly elected Gauteng Premier Lesufi announced the new Members of the Executive Council (MECs), along with the elevated priorities, stemming from Growing Gauteng Together (GGT) 2030 blueprint for implementation until the end of the 6th Administration. The elevated priorities include Accelerate Gauteng’s economic recovery and reconstruction; declaration of crime, corruption, lawlessness, and vandalism as the enemy that must be mercilessly defeated; drastically changing the living conditions of citizens in 26 townships of the province; over 700 informal settlements, and six provincially owned hostels; strengthening the capacity of the state to deliver quality services to the people. In addition, commitment on improving and capacitating government communications to better communicate with its residents as well as improving the health and wellness of communities. |
| **Note:**  The Committee is encouraged to assess the Departmental achievement of Strategic Priorities in terms of:   * The SDGs * Africa Agenda 2063 * SADC MasterPlan * The NDP * MTSF 2019-2024 * MTSF (2019-2024) “Provincial Contributions expected from Gauteng” |

## 1.2 DEPARTMENTAL ACHIEVEMENT OF STRATEGIC PROVINCIAL PRIORITIES

| **1.2 [Dept achievement on relevant Provincial Priorities for the Q under review]** |
| --- |
| *Committee’s overall assessment of Departmental achievement of specific and relevant Provincial Priorities for the Q under Review* |
| [The performance of the OoP in the quarter under review was centred on 5 of the 7 priorities, as follows:  **Outcome 1: A skilled, capable, ethical, and developmental state**: A total of 13 backlog cases out of 561 National Anti-corruption Hotline (NACH) cases that Provincial Forensic Audit received from the Office of the Public Service Commission were resolved. This resulted in a total of 517 (92%) cases being closed on the database and 44 (8%) were recorded as outstanding by 30 September 2023.  Out of the 44 cases recorded as outstanding from 2014/2015 to 2023/2024 financial years, 29 were referred to the Accounting Officers of the departments to address allegations; 14 are under investigation by the Provincial Forensic Audits; and 1 is currently under lead assessment. These cases remain open on the Provincial Forensic Audits database until feedback is provided to PSC. The Provincial Forensic Audit unit is continuously engaging GPG Departments on backlog cases and support is provided to ensure the finalization of the backlog cases.  **Outcome 2- a growing and inclusive economy, jobs, and infrastructure** (*Priority 1: Economy, jobs, and infrastructure* *Priority 2: Economic transformation and job creation):* **The** GPG-wide procurement spending on targeted groups reflected that Women spending was at 5.55% against the targeted 40%; Youth spend at 9.16% against the targeted 15%; People with Disabilities spending at 0.39% against the targeted 7%. The OoP reported that Youth and Disabilities as well as Township, Informal Settlement and Hostels (TISH) are the GPG’s highest priority. It is further noted that the OoP together with Provincial Treasury and the Department of Economic Development are working with all Departments to improve the procurement spend on designated groups. The measure put in place includes amongst others, establishment of a workstream to address province wide underperformance in procurement, wherein all Departments will be participating to find a solution; implementation of incubation programmes targeting various sectors; provision of financial and non-financial support through the Gauteng Enterprise Propeller (GEP).  ***Outcome 3-Inclusive quality education and health care and growing the skills needed for the economy*:** The Office reports that through Delivery Support Unit, the Gauteng Provincial Government has established 5 workstreams to coordinate and accelerate the implementation of elevated priorities with the Office of the Premier playing a coordinating role. The *Substance abuse workstream* has been established to address the multifaceted challenges posed by substance abuse, with a focus on public health, social welfare, economic impact, and the overall well-being of Gauteng's residents.  **Outcome 4: Spatial transformation and integrated planning** -*Priority 3: Integrated Human Settlements, basic services, and land release:*It is noted that the Urban Development Branch at CoGTA is in the process of reviewing the Provincial Spatial Development Framework. This is to spatially show that the development of infrastructure has been directed to the right spaces based on compliance in the implementation of the GSDF2030. Furthermore, a spatial prioritization tool is being developed to guide investment and budget to the agreed prioritized areas for specific development and land use. This is an instrument which will be used to enforce spatial transformation in the province, and it is anticipated for completion in February 2024. The Premier’s Office through DSU continues to work on the works streams, including Hostel development programme, in response to the elevated priority of “Improving the living conditions of those living in Township Informal Settlements and Hostels (TISH)” with a particular focus on the 6 hostels under the custodianship of the Gauteng Provincial Government. This works streams will be used to plan, track, monitor, report on and intervene as required. The DSU continues to convene sessions with the department of Infrastructure Development and other key departments to ensure the completion of incomplete infrastructure projects focusing on the 6 clinic interventions.    ***Outcome 5-Responsive engagement between government and the citizenry and deepened social cohesion-*** The Office ensured the celebration of the 2023 Women’s month in Gauteng under the theme: “**Accelerating Socio-Economic opportunities** **for women’s empowerment”;** attended by thousands of women at the Union Buildings to commemorate the National Women’s Day. President Cyril Ramaphosa led the commemoration and was joined by the Gauteng Premier Panyaza Lesufi, Minister in the Presidency for Women, Youth & People with Disabilities, Dr Nkosazana Dlamini- Zuma and struggle stalwart Mama Sophia De Bruyn.  ***Outcome 6-Collaborative relations between subnational governments enhanced:*** An official visit was undertaken by the Premier to the People's Republic of China (PRC) to examine the economic opportunities with the aim of developing potential partnerships that are mutually advantageous to both territories. The visit served as support to the Gauteng Provincial Government in achieving its objectives for social, economic, and trade development.  ***Outcome 7: GCR energy sector reform:***The Premier Panyaza Lesufi established the Energy Emergency Council to respond to the energy crisis caused by persistent load shedding. A technical team was also established under the leadership of the Acting DG and HoD’s as well as a task team to deal with the day-to-day activities. The task team developed an integrated response plan, based on the Gauteng Energy Strategy that was developed in 2016. The objective of the Gauteng Energy Crisis Response Plan is to develop a sustainable energy mix that will reduce Gauteng’s reliance on the national grid. The GPG’s response includes the review of the 2010 GIES to the Gauteng Energy Security Strategy to ensure that the province becomes more resilient against energy supply constraints, societal and environmental problems, and a strategic re-focusing of the national and provincial economic development agenda depicted in the National Development Plan (NDP). Furthermore, progress has been made on alternative Energy Solutions on Solar, Battery Storage, Gas, Biofuels which includes, 50MW of installed renewable energy; 58 government buildings earmarked for installation of solar panels in the 2023/24 financial year, which will produce 8MW of electricity and 16MW of battery storage. In the 2024/25 FY further 33 buildings will produce 12MW of electricity and 20MW of battery storage. The Merafong Solar Plant has been conceptualised to produce 800MW from 2024 to 2027. |
| **Note:**  The Committee is encouraged to assess the Departmental achievement of Strategic Priorities in terms of:   * GGT-2030 * GGT-2030 M&E and Implementation Plan (with Dept specific targets on achieving GGT-2030) |

**2**. **OVERSIGHT ON DEPT FINANCIAL PERFORMANCE**

| **2.** **[Departmental Financial Performance for the period under review]** |
| --- |
| **Overall Summary on Departmental Financial Performance** |
| *An overall Summary of whether the Committee thinks the Departmental Financial Performance is sound and prudent* |
| [The Office of the Premier incurred a total of R300 million against the total appropriated budget of R886 million for 2023/24 FY which is 34% expenditure year to date. The 2nd quarter spending amounted to R175.2 million against the projected allocation of R191.7 million reflecting 91% expenditure and a variance of R16.5 million. Programme1: Administration recorded R71. 9 million spending out of the quarterly allocation of R41,138 million, overspending by R30 802 million exclusive of Tshepo 1 million. Programme 2 underspent by R17 018 million (18%) out of the projected budget of R92 124 million and Programme 3 also recorded an underspending of R30 343 million which is 52% of the quarterly allocation of R58,522 million.  **Compensation of Employees** spent R96.3 million or 100% of the 2nd Quarter projections amounting to R96.6 million, in line with the acceptable projections. **Goods and services** spent R66.6 million or 79% of the 2nd Quarter projections which amounted to R84,2million. Under-spending was mainly due to challenges in up-skilling of internal writers for capacitation with multimedia skills and procurement of multimedia equipment under the News publications projects and few Ntirhisano outreach programmes took place in the 2nd quarter. In addition, underspending was further aggravated by the market failure to respond to requests for evaluation studies and the Office anticipate making another attempt for a positive response. Underspending on GIS software license was also a contributing factor to this variance and ongoing engagements are underway between OoP, E-Gov and SETA.  **Transfers and subsidies** spent R6.3 million or 83% of the 2nd quarter projections with total budget of R7.6 million. The recorded underspending was due to the misalignment of reporting requirements of the OoP and GCRO Board approval of reports that delayed the payment to GCRO but was utilized to cover overspending of payments to the Life-Esidimeni claimants. However, an agreement was reached on 17th of August 2023 that the GCRO project progress reporting be aligned with the GCRO annual plan and budgeting and that the same reports be used for the Board and GPG purposes”. Therefore, the inadequacies in the GCRO report to the OoP has been addressed and the transfer for the 2nd quarter has been processed.  **Machinery and Equipment** spent R6.1 million or 185% of the 2nd quarter projections amounting to R3.3 million. Overspending was due to payment of G-fleet cars that were processed during the 2nd quarter with 2 invoices exceeding R6 million. The OoP recorded an over-collection on salary reversal for ex-employees and bursaries debts relating to the Previous Financial Year was made and the Office will revise projections accordingly during the Budget Adjustment process.] |
| **THE DETAILS ON DEPARTMENTAL FINANCIAL PERFORMANCE** |
| **Actual amount (in Rands) allocated to the Department as budget for this entire Financial Year** |
| [The Office of the Premier (OoP)’s total appropriation for 2022/23 FY amounted to R886 million.] |
| **Actual amount projected by the Department to be spent only during the Q under review** |
| [The Office allocated a total budget of R191,784 million for the implementation of the set targets in the quarter under review.] |
| **Actual amount (in Rands) spent by the Department only during the Q under review** |
| [A total amount of R176,224 million was spent in the quarter under review.] |
| **Total actual amount (in Rands) spent by the Department (Year to Date), i.e. from the beginning of this FY to the end of this Q under review** |
| [The actual spending for the year-to-date amounted to R300.447 million from the beginning of 2022/23 FY.] |
| **Percentage (% of total budget allocation) of budget expenditure for this Q under Review only** |
| [91% was spent in the quarter under review] |
| **Percentage (% of total budget allocation) of budget expenditure (Year to Date), i.e. from the beginning of this FY to the end of this Q under review** |
| [34% of the annual budget was spent to date.] |
| **An analysis of how the % budget expenditure compares with the % APP achievement** |
| [A total 39 out of 46planned targets were achieved reflecting 85% deliverables against the total expenditure of R176,224 million which is (91%) of the quarterly allocation.] |
| **If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending** |
| **Programme 1** overspent by 75% due to the payment claims of the Life Esidimeni project (claims to beneficiaries and Legal fees for attorneys), This project was not budgeted for during the 2023/24 financial year, therefore request for additional funding to cover expenditure already incurred, has already been sent to the Provincial Treasury and is expected to be done during the Adjustment budget process.  **Programme 2** underspent by 18% due to challenges in up-skilling of internal writers for capacitation with multimedia skills and procurement of multimedia equipment under the news publications projects and few Ntirhisano outreach programmes were undertaken in the quarter under review and OoP aims to reprioritize these funds during the adjustment budget process to cover the spending pressure.  **Programme 3** underspent by 52% due to the misalignment of reporting requirements of the OoP and GCRO Board approval of reports and an agreement was reached on 17th of August 2023 that the GCRO project progress reporting be aligned with the GCRO annual plan and budgeting and that the same reports be used for the Board and GPG purposes”. Therefore, the inadequacies in the GCRO report to the OOP has been addressed and the transfer for the 2nd quarter has been processed. Furthermore, underspending was aggravated by the market failure to respond to requests for evaluation studies, the Office is anticipating making another attempt for a positive response. Underspending on GIS software license was also a contributing factor to this variance and ongoing engagements between OoP, E-Gov and SETA are in progress. |
| **Mitigating measures by the Department to remedy over / under expenditure** |
| [OoP planned to adjust the overspending in Programme 1 during the adjustment period and underspending in Programme 2 and Programme 3 to be fast-tracked in the 3rd quarter of 2023/24 FY. |
| **The Department’s achievement with respect to GEYODI responsive budgeting / procurement for the period under review** |
| **The Department’s achievement with respect to Township Economy / SMME / local procurement for the period under review** |
| [31% as opposed to the targeted 30% spending on Township Enterprises was recorded in the quarter under review.] |
| **A summary for the period under review with respect to payment of service providers within 15-30 days** |
| [It is noted 99,62% (265 out of the 266) invoices were paid to service providers within 15 days from the date of receipt.] |
| **A summary for the period under review with respect to fruitless, wasteful, and irregular expenditure** |
| [The OoP reported that no unauthorized, irregular, fruitless, and wasteful expenditure incurred in the quarter under review.] |
| **A summary for the period under review with respect to efficiency / value for money in all** **SCM / procurement processes (Indicate status)** |
| **A summary for the period under review with respect to reduction of fraud and corruption in all SCM / procurement processes** |
| 100% (7 out 7) fraud and corruption cases were reported to Law Enforcement Agencies for criminal investigation. |
| **A summary for the period under review with respect to ongoing clean audits** |
| [The OoP did not provide information with respect to ongoing clean audits.] |
| **A summary for the period under review with respect to spending on conditional grants (where applicable)** |
| [The OoP did not provide information on conditional grants in the quarter under review] |
| **Programme / Sub-programme level financial performance** |
| [**Programme 1** spent 175% of the quarterly allocation, overspending by 75% which is more than the projected spending, the reason for this variance was attributed to the payment of the Life Esidimeni claims to beneficiaries as well as the Legal fees for attorneys. The OoP reported that this project was not budgeted for during the 2023/24 financial year, therefore, request for additional funding to cover the expenditure already incurred, has been submitted to the Provincial Treasury and is expected to be processed during the Adjustment budget process.  **Programme 2** spent 82% by the end of the quarter under review, and underspending was attributed to challenges in up-skilling of internal writers for capacitation with multimedia skills and procurement of multimedia equipment under the news publications projects and few Ntirhisano outreach programmes were undertaken in the 2nd Quarter of 2023/24 FY. The OoP reported that the funds will be reprioritized during the adjustment budget process to cover the spending pressure. **Programme 3** spent 48% of the quarterly allocation and underspending was due to the misalignment of reporting requirements of the OoP and GCRO Board approval of reports and an agreement was reached on 17th of August 2023 that the GCRO project progress reporting be aligned with the GCRO annual plan and budgeting and that the same reports be used for the Board and GPG purposes”. Therefore, the inadequacies in the GCRO report to the OoP has been addressed and the transfer for the 2nd quarter has been processed. In addition, underspending was aggravated by the market failure to respond to requests for evaluation studies, and the Office is planning to make another attempt for a positive response. Underspending on GIS software license was also a contributing factor and ongoing engagements between OoP, E-Gov and SETA regarding are in progress.] |

# OVERSIGHT ON DEPARTMENTAL NON-FINANCIAL PERFORMANCE

| **3. [Departmental Achievement of APP Targets]** |
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| **Overall Summary on Departmental Non-Financial Performance** |
| *An overall Summary of whether the Committee thinks the Departmental Non-Financial Performance is sound and prudent* |
| The OoP achieved 39 out of 46 targets planned for the quarter under review when compared to 19 of the 26 planned targets in the 1st quarter of 2023/24 FY and seven 7 were not achieved and registered 85% deliverables. Programme1: Administration achieved 5 out of the 9 planned targets, Programme 2: Institutional Development achieved all 12 planned targets were achieved and Programme 3: Policy and Governance registered 22 of its 25 targets for the quarter under review. |
| **THE DETAILS ON DEPARTMENTAL NON-FINANCIAL PERFORMANCE** |
| The Office achieves its APP through the realisation of three Programmes, mainly: Programme 1: Administration, Programme 2: Institutional Development and Programme 3, Policy, and Governance.  **3.1 Programme 1: Administration**  The purpose of the Programme is to ensure 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; the provision of security management services to the Office of the Premier  Programme 1 comprised of 9 targets in the quarter under review, falling within two outcomes: *Outcome 1*: A skilled, capable, ethical, and developmental state and *Outcome 2.* A growing and inclusive economy, jobs, and infrastructure. These targets are realized through 3 sub-programmes: Programme 1 achieved 5 out of the 9 targets planned for the quarter under review, which is 56% achievement on the planned targets with a budget spend of 175% by the end of the quarter. **3.1.1 Executive Council Support (Executive Secretariat Services and Cabinet Operations)** This sub-programme achieved the only (1) planned target in the quarter under review on the production of 1 report on the implementation of Executive Council decisions. **3.1.2 Office of the Director-General (Strategic Support, Executive Services to the Premier and the DG, and Security and Risk Management)** This sub-programme achieved 1 of the 2 targets planned for the quarter under review. The target met was in relation to the production of 1 quarterly report on vetting of officials in high-risk areas. **3.1.3 Financial Management**  A total of 3 out of the 6 planned targets implemented under this sub-programme were achieved in the quarter under review. The target met included amongst others 84% preferential procurement spend on enterprises that are Black owned against the targeted 80% and 41% as opposed to the targeted 40% preferential procurement spend on enterprises that are Women owned. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT The purpose of this programme is 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; promote and facilitate effective communication between government and the people of Gauteng; as well as the enhancement of service delivery and responsiveness.  Programme 2 achieved all 12 targets planned for the quarter under review which falls within Outcome 1: A skilled, capable, ethical, and developmental state. Outcome 5: Responsive engagement between government and the citizenry and deepened social cohesion, and Outcome 6: Collabora­tive relations between sub-national governments enhanced. These targets were implemented through the 3 sub-programmes. Institutional Development: Strategic Human Resources This sub-programme achieved all 5 targets planned for the quarter under review. The targets achieved include amongst others, 1 report on culture change interventions implemented in the GPG departments and 1 quarterly report on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension. In mitigating this challenge, the OoP reported that the Public Administration Ethics, Integrity, and Disciplinary Technical Assistance Unit (PAEIDTAU) of the DPSA is embarking on a project with selected GPG Departments to assess long overdue precautionary suspensions to determine the root cause for backlogs and make recommendations and the session with TAU is scheduled for 27 November 2023. Communication Services The sub-programme achieved all 2 targets planned for the quarter under review. The targets met include the implementation of 1 programme to market the Gauteng City Region and 3 and instead of 4 Cabinet Community Engagements were held. 3.2.3 Service Delivery Interventions This sub-programme achieved all 5 targets planned in the quarter under review. The targets met include amongst others, 96% as opposed to the targeted 88% of registered COGTA CDWs using the Citizen Relationship Management (CRM) system and tracked the targeted 1 quarterly report on responses for cases that were lodged on the CRM System.  **3.3 Programme 3 POLICY AND GOVERNANCE**  The purpose of Policy and Governance Programme is to lead, facilitate, coordinate, and support the active advancement of gender equality, women empowerment, youth development and the rights of people with disabilities, older persons, and military veterans. It supports the Premier and the Executive Council with policy advice and support, international and intergovernmental relations, and integrated cooperative governance. It leads, 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. It also leads planning for sustainable development in the Gauteng City Region. Programme 3 achieved 22 of its 25 targets planned in the quarter under review, which is 88% deliverables against a budget spending of 48%. These targets fall within 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 5: Responsive engagement between government and the citizenry and deepened social cohesion, and Outcome 6: Collaborative relations between sub-national governments enhanced. They were realized through 8 sub-programmes in the quarter under review Policy and Governance: GEYODI and MVO. 3.3.1 Policy and Governance: GEYODI and MVO This sub-programme achieved all 4 targets planned in the quarter under review. The targets met included amongst others 1 report on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups and 1 report on the implementation of Gender-based Violence Provincial Action Plan by GPG Departments. 3.3.2 Policy and Governance: GEYODI and MVO (Youth Development) This sub-sub programme achieved only (1) target planned for the quarter under review. The target met was in relation to the production of 1 quarterly report on the implementation of the Youth Development Programme. 3.3.3 Intergovernmental Relations This sub-programme achieved all 3 targets planned for the quarter under review. These include amongst others, the biannual analysis reports on intergovernmental relations and 1 report on the collaboration with Africa and the world. 3.3.4 Intergovernmental Relations: Service Delivery and Integrity Management This sub-programme achieved 2 of the 4 targets planned for the quarter under review. The targets met included 92% as opposed to the targeted 85% reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised in the quarter under review and 100% fraud and corruption cases were reported to the law enforcement agencies for criminal investigation in the quarter under review. 3.3.5 Cluster Management (Ex­ecutive Council Systems Support and Services and Leader of Government Business) The OoP achieved all 2 targets planned for this sub-programme in the quarter under review. The targets met include amongst others production of 1 quarterly report on deci­sion matrixes for Executive Council cycle of meetings and 1 analysis report on the questions posed in the Legislature. 3.3.6 Policy and Governance: Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Services) This sub-programme achieved 3 of the 4 targets for the quarter under review. The targets met include amongst others 1 report on repositioning the GCR Energy Security Office and 1 report on the application of Socio-Economic Impact Assessment System (SEIAS).  **3.3.7 Planning, Performance Monitoring and Evaluation (Deliverology Support Unit)**  This sub-programme achieved all 3 targets for the quarter under review. This includes amongst others 1 quarterly report on progress against targets in the Delivery Agreements of the Governance and Planning Cluster and 1 quarterly report on progress against targets in the Delivery Agreements of the Economic Cluster.  **3.3.8 Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation)**  This sub-programme achieved all 4 targets in the quarter under review. This includes amongst others, 11 GPG Departments that recorded no material findings on audit of predetermined objectives; 100% key community-wide service delivery commitments tracked for progress and 55 improvement plans facilitated in areas of underperformance, against the targeted 25 improvement plans. |
| **Number of APP targets relevant for this Quarter** |
| A total of 46 APP targets were planned for the quarter under review. |
| **Number of APP targets for this Quarter that have been achieved during this Quarter** |
| A total of 39 targets were achieved in the quarter under review. |
| **Percentage of APP targets for this Quarter that have been achieved during this Quarter** |
| 85% targets achievement in the quarter under review. |
| **Percentage of APP achievement for the previous Quarter (for Comparison)** |
| 91% targets were achieved in the previous quarter. |
| **Main areas in the APP that have experienced non-achievement or over achievement during this Quarter** |
| **Programme 1: Administration**  The Office achieved 99.62% of valid invoices paid within 15 days from date of receipt, and 1 invoice was paid within 31 days and the system error was communicated with Treasury to avoid the re-occurrence of the system error.  The OoP achieved 0% on the target to implementation 25% of recommendations on the Skills Audit Conducted for levels 1-12. The Office reported that the skills audit is divided into two phases, the 1st phase of the project, which is the functional analysis (employee profile vs requirements of the job) has been completed. The 2nd phase, which is the skills audit to determine whether the organization possess the required skills to perform functions will be conducted in 3rd quarter of 2023/24 FY. The critical areas identified and completed included functional analysis to determine job fit; informing all staff members about the project; conducting change management to alleviate staff fears, targeting employees on salary levels 1-12 as the 1st phase of the project; provided the target group with skills audit questionnaire and conducted interviews to gather information.  The Office achieved 10% on Preferential Procurement spend of enterprises owned by Youth against the targeted 15% and attributed this deviation to less quotations and proposals received from Youth owned enterprises in the quarter under review. The OoP reported that Youth and Disabilities as well as Township, Informal Settlement and Hostels (TISH) are the GPG’s highest priority. It is further noted that the OoP together with Provincial Treasury and the Department of Economic Development are working with all Departments to improve the procurement spend on designated groups. The measure put in place includes amongst others, establishment of a workstream to address province wide underperformance in procurement, wherein all Departments will be participating to find a solution; implementation of incubation programmes targeting various sectors; provision of financial and non-financial support through the Gauteng Enterprise Propeller (GEP).  The Office achieved 5% against the targeted 7% Preferential procurement spend from Businesses Owned by People with Disabilities. The Committee notes that while this target is showing under-performance, improvement in performance is noted in the quarter under review when compared to the 1st quarter of 2023/24 FY which recorded only 0.46% on this target. The non-achievement on this target, was attributed to the limited number of companies owned by People with Disabilities registered on the Central Supplier Database*.* The Office further highlighted that in certain instances, this designated group lack access to capital to finance orders issued to them. In mitigation this challenge, the Office reported that certain goods and services have been targeted for procurement from companies owned by designated groups, and that branches within the Programme have developed Demand Management Plans and have targeted procurement from designated groups.  **Programme 3: Policy and Governance**  The Office did not produce the 1 report on the Rand Value of net new investment facilitated as planned in the quarter under review. The non-achievement on this report was attributed to the dependency of receiving data from the Gauteng Growth Development Agency (GGDA), expected for submission to the OoP on 31 October 2023. The Office further added that the Technical Indicator Descriptor (TID) in the APP for 2023/24 has been amended to report retrospectively during the Adjustment period to avoid non-achievement on a quarterly basis.  The target to produce 1 report on value of assets lost through financial misconduct and economic crimes reported was not achieved as planned for in the quarter under review. The OoP reported that according to the Public Finance Management Act and Treasury Regulations, all the departments are required to report the outcome of the cases as soon as the disciplinary proceedings for financial misconduct are finalised. The status of the report in the quarter under review, reflected 6 officials from the Gauteng Department of Agriculture and Rural Development (GDARD) were responsible for R966,831.00 of the value of assets lost and the amount recovered was at R27,638.00; The 4 officials from the Office of the Premier were responsible for R52,464.50 of the value of assets lost and the amount recovered was at R500.00. A total of 3 officials from the Gauteng Department Health were responsible for R113,065.30 of the value of assets lost and the amount recovered was at R109,263.58. Social Development reported 1 official responsible for R22,752.83, of the value of assets lost and at the amount recovered was at R0.00. A total of 10 officials from the Gauteng Department of Education were responsible for R2.1 million of the value of assets lost and the amount recovered was at R0.00.  Out of the 26 officials responsible for R3,3 million; of the value of assets lost, a total of R137,401.58 has been recovered which constitute the recovery rate was at 4,11% in the cases of financial misconduct reported to the Public Service Commission during 2nd quarter of the 2023/2024 FY has been recovered from officials involved by the departments. The Office of the Premier has planned to improve the recovery of assets by implementing the interventions that includes, strengthened relations with the Asset Forfeiture Unit; facilitate the recovery through the Special Tribunal at the Special Investigating Unit.  The OoP achieved 1 as opposed to the targeted 2 fraud review reports in the quarter under review due to the complexity of the project and shortage of resources, as well as more work that needed to be done than initially anticipated. The OoP reported the PFA is in the process of recruiting 2 officials on a 12-month contract for Fraud Prevention Directorate which is responsible for the fraud review function within the Provincial Forensic Audit and the recruitment process is expected to be finalized by 30 March 2024. |
| Refer to the above item on **main areas in the APP that have experienced non-achievement or over achievement during this Quarter** |
| Refer to the above item on main areas in the APP that have experienced non-achievement or over achievement during this Quarter. |
| **Measures in place (with timeframes) to correct the deviation in targets for this Quarter and to prevent recurrence of such or similar deviation** |
| Targets that were not achieved in the quarter under review are anticipated to be executed in the next quarter. |
| **An analysis on whether (and if so, the extent to which) the Departmental Programmes / Projects are indeed achieving its Strategic Objectives / Service Delivery Outcomes for the period under review.** |
| The OoP is achieving strategic objectives as it managed to achieve 85 % APP targets with 91% budget expenditure in the quarter under review. |
| **Summarized information on any unplanned / emerging priorities reported on by the Department during the period under review** |
| None. |
| **Summarized information on how the Department maintains portfolios of evidence to verify its reported performance information** |
| The OoP reported that it uses the Monitoring and Evaluation Reporting Made Simple (MERMS) as a tool to capture, monitor and track progress on performance information of each business unit against the planned APP targets. This is a three-phased performance reporting system where Directors are submitters of performance information, Chief Directors, verifiers of the submitted reports and Deputy Directors General, approvers of the verified reports. This process has enhanced the accountability of programme managers within the OoP. Different submission timelines are provided to submitters, verifiers, and approvers for purposes of meeting statutory deadlines to oversight bodies. |

# OVERSIGHT ON RESOLUTION AND PETITIONS MANAGEMENT

**4.1 INFORMATION ON THE DEPARTMENT’S IMPLEMETATION OF HOUSE RESOLUTIONS FOR THE PERIOD UNDER REVIEW**

| **4.1 [RESOLUTIONS MANAGEMENT]** | |
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| **Overall Summary on Departmental Resolutions Management** | |
| *An overall Summary of the Committee’s assessment of Departmental Resolutions Management* | |
| [There were no resolutions passed in the previous quarter.] | |
| **THE DETAILS ON DEPARTMENTAL RESOLUTIONS MANAGEMENT** | |
| **How many Responses / Actions to Resolutions were due by the Department during the Quarter under review** | **With respect to any, and all Resolutions that were due in the Quarter under review, how many Resolutions have been successfully responded to by the Department** |
| There were no resolutions due on the Committee Oversight Report on the OoP’s 1st Quarter Report for 2023/2024 FY in the quarter under review. | There were no resolutions due on the Committee Oversight Report on the OoP’s 1st Quarter Report for 2023/2024 FY in the quarter under review. |
| **What is the Committees perception of the Quality and Timeliness of Departmental responses to Committee Resolutions** | |
| The OoP always respond to House resolutions on time and request for extension for submission is always requested when the timeline is not met. | |
| **With respect to the Resolutions / Action due during the Quarter under review but still overdue, what reasons have been provided by the Department [with mitigating measures to submission]** | |
| There were no resolutions due in the quarter under review. | |

# INFORMATION ON THE DEPARTMENT’S IMPLEMENTATION OF PETITIONS REFERRED BY THE GPL

| **4.2 [PETITIONS MANAGEMENT]** | |
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| **Overall Summary on Departmental Petitions Management** | |
| *An overall Summary of the Committee’s assessment of Departmental Petitions Management* | |
| [There were no Petitions referred to the Committee in the quarter under review. | |
| **THE DETAILS ON DEPARTMENTAL PETITIONS MANAGEMENT** | |
| **How many Responses / Actions to Petitions due by the Department during the Quarter under review** | **With respect to any, and all Petitions that were due in the Quarter under review, how many Petitions have been successfully responded to by the Department** |
| There are no outstanding responses to Petitions from the OoP. | There were no Petitions responses due from the OoP in the quarter under review. |
| **What is the Committees perception of the Quality and Timeliness of Departmental responses to referred Petitions** | |
| The Committee has not received referrals on Petitions in the quarter under review. | |
| **With respect to the Petitions / Action due during the Quarter under review but not yet responded to by the Department, what reasons have been provided by the Department [with mitigating measures to submission]** | |
| The Committee has not referred Petitions to the Office of the Premier in the quarter under review. | |

# OVERSIGHT ON DEPARTMENTAL PUBLIC ENGAGEMENT

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| **5. [Oversight on Departmental Public Engagement]** |
| **Overall Summary on Departmental Public Engagement** |
| *An overall Summary of the Committee’s assessment of Departmental Public Engagements* |
| The Office held several public engagements in the quarter under review to involve the public in its activities. These activities range from the: Open Day Programme where various Government Departments and other organisations were invited to participate. The aim of the Open Day was to provide information and render services to members of the public in Evaton and surrounding communities. The annual Nelson Mandela Day in Orlando, Soweto on 18 July 2023 was hosted by the Premier Gauteng Provincial Government together with Deputy President of the Republic of South Africa. A mass recruitment drive at the Nasrec Expo Centre on the 06 and 07 July 2023, by the Department of Employment and Labour in partnership with the Office of the Premier, amongst others.  A total of 10 stakeholder institutions were invited to attend the Committee’s virtual meeting on Friday, 10th November 2023 during the presentation of the research analysis on OoP’s 2nd Quarter Performance Report for 2023/24 FY. A total of 4 stakeholder including, Financial Fiscal Commission (FFC), Statistics South Africa (Stats SA) and Public Service Commission (PSC) and Rand Water attended the Committee virtual meeting. On on Friday, 10th November 2023, the OoP presented the 2nd Quarter Performance Report for 2023/24 FY and responses that emanated from the research analysis. The following is a submission from FFC:   * The OoP recorded higher expenditure of 175% in the quarter under review, the reason provided was that payment for Life Esidimeni victims. The OoP should provide the reason of not budgeting for this project because this payment has been known for several years and should have been budgeted for or funds should have been rolled over. * Expenditure to date shows that 60% of funds has been spent on Programme1: Administration; if this expenditure trend continues, there is a likelihood of over-expenditure by the end of the financial year, the OoP should explain to the Committee how this likelihood of over-expenditure would be mitigated. * Expenditure to date also show under-expenditure for Programme 2 and Programme3 of 34% and 19% respectively; if this trend continues there is a likelihood of underspending in these two programmes, the OoP should provide plans to improve performance in these programmes. * There has been under-achievement with respect to People with Disabilities due to limited number of companies owned by the People with Disabilities, and Youth due to lack access to capital and less quotation s and proposals received from Youth owned enterprises. The OoP should develop and implement training programmes, campaigns, and awareness workshops to ensure that targeted groups are aware and take opportunities provided.] |
| **THE DETAILS ON DEPARTMENTAL PUBLIC ENGAGEMENTS** |
| **The steps / measures the Department has taken to meaningfully involve the public / stakeholders in the course of its work / service delivery, during the period under review** |
| The Premier’s Office further coordinated several engagements for communities, including an Open Day Programme where various Government Departments and other organisations to provide information and render services to members of the public in Evaton and surrounding communities, the annual Nelson Mandela Day in Orlando, Soweto, as well as the mass recruitment drive, held together with the Department of Employment and Labour.] |
| **Summary of Public Education programmes of the Department during the period under review** |
| [The Public/stakeholder events took place as follows: 06 July 2023, Sectorial Engagement with Entrepreneurs, Academics & Professionals; 18 July 2023, Nelson Mandela Day, Morris Isaacson high school; 27 July 2023, Solar Panel Technicians, Orlando Stadium; 01 August 2023, NPO Summit Lakes Hotel & Conference Centre, Benoni; 09 August 2023, (Public Holiday) Women’s Day celebrations Union Building, Pretoria; 10 August 2023, Energy Indaba Gallagher Convention Centre; 13 August 2023, Women’s month engagement Session, Houghton Hotel; 23 August 2023, Ntirhisano Outreach programme Slovo Park; 30 August 2023, Clean Audit Awards Houghton Hotel; 31 August 2023, Official Launch of Suikerbosch Water pump station Isak Steyl Stadium; 10 September 2023, Ntirhisano Programme Swanneville; 13 September 2023, Youth Ntirhisano Programme, Swanneville; 19 September 2023, FBO Engagement Birchwood; 21-22 September 2023, African Bank youth empowerment Summit Vosloorus; 24 September 2023, Heritage Day Celebration; 26 September 2023, Unveiling on Winnie Mandela Drive.] |
| **Feedback sessions conducted by the Department** **during the period under review** |
| The Office did not report on any feedback session/s conducted in the quarter under review. ] |

**6****. OVERSIGHT ON DEPARTMENTAL IMPLEMENTATION OF LAWS**

| **6. [DEPARTMENTAL IMPLEMENTATION OF LAWS (Specifically relevant to the Portfolio of this Department) ]** |
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| *Overall Summary on Departmental implementation of relevant (portfolio specific) Laws / Legislation* |
| [None] |

# OVERSIGHT ON DEPARTMENTAL IMPLEMENTATION OF INTERNATIONAL AGREEMENTS / TREATIES

| **7. [DEPARTMENTAL IMPLEMENTATION OF INTERNATIONAL AGREEMENTS / TREATIES]** |
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| *Overall Summary on Departmental implementation of relevant Internal Agreements / Treaties [Only if applicable]* |
| [Premier Panyaza Lesufi met with H.E. Mr. Gjermund Sæther, **Ambassador of Norway**: An agreement was reached to increase trade relations between Gauteng and Norway in seafood, wine sales renewable energy, including oil and gas. The ambassador also invited Gauteng to learn from Norway in coalition governments, which Norway has extensive experience. The Premier has been engaging with businesses invested in Gauteng as part of the government’s endeavor to resuscitate and grow the Gauteng economy.  Premier Panyaza Lesufi met with the leadership of **Harmony Gold, led by the CEO Mr. Peter Steenkamp**. Harmony Mines highlighted its socio-economic contribution to Gauteng Province as South Africa’s largest gold producer by volume. The Premier highlighted the 5 key elevated priorities that need to be delivered, where Harmony could be a strategic partner.  **Gauteng Provincial Government and The European House Ambrosetti Southern Africa Europe CEO Dialogue agreement:** The Southern Africa EU Dialogue was held on 29 November 2023, supported by bilateral sessions between the Gauteng Province and Reggio Emilia. The 11th Southern Africa EU Dialogue is scheduled to take place on 29 November 2023 in Johannesburg and Premier Panyaza Lesufi has been invited. The SA-EU Dialogue will bring together Captains of Industry from Europe and Africa to discuss business opportunities. Resolutions adopted at the Dialogue will be channelled through GGDA and relevant department for implementation. The agreement or report will be shared and considered for review with relevant provincial department and stakeholders for 2023/2024.  **Gauteng Province & Emilia Romagna Region, Italy:** Both parties declared their intention to establish bi-lateral cooperation in accordance with prevailing laws and regulations of their respective countries in the fields of economic development; tourism; safety and security; promoting quality education and skills development; agriculture, environmental issues and other fields that will be mutually agreed upon. Both parties continue to work closely with one another to advance their partnership in relation to trade and investment.  **Gauteng Provincial Government Letter of Intent with the Republic of Finland:** In recognition of the strong economic ties between the Gauteng Province, Republic of South Africa, and the Republic of Finland and in the spirit of joint economic development, the Ministry for Foreign Affairs of Finland (MFA) and the Gauteng Province continue to work closely with one another to advance their partnership in relation to trade and investment ] |

# OVERSIGHT ON DEPARTMENTAL PROJECT MANAGEMENT

| **8. [DEPARTMENTAL PROJECT MANAGEMENT]** |
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| *Overall Summary on management and delivery of Departmental Projects* |
| [The Office’s report on the verification of claims received for Life Esidimeni in the quarter under review was as follows:  **Life Esidimeni progress as of 30 September 2023:** The total of 527claims were received and verified by 30 September 2023. A total 416 claims qualified to receive compensation and 111 claims did not qualify to receive compensation. A total of 376 claims were paid as part of the 1st portion and 21 claims under assessment to confirm rightful beneficiaries before payment is made. A total of 1 claim awaiting resolution of family disputes and 18 claims are awaiting other supporting documents from claimants. It is noted that engagement with claimants were conducted, and mediation agreements were secured with regards to the 1st portion payment. The agreement was reached to conclude the mediation process by either mediating the matter and finalizing a settlement agreement or place the claimant on record that the matter has no merits, is non-compliant. The process to construct a monument is underway. A total of 70 claims were paid as part of the 2nd portion by 30 September 2023. A total of 34 claims for the 2nd portion are awaiting processing of payment. The balance of 312 claims at various stages of the Master of the High Court processes.  **CAJV:** In August 2023, the Bid Adjudication Committee of the Gauteng Department of Health extended the contract of CAJV (Pty) Ltd (CAJV) on a month-to-month basis for a period of 3 months. The GDoH DBAC approved a Project Implementation Plan on the extension of the CAJV contract comprising of Activity 1: Retrieve Plaintiff Medical Records to Mitigate Cost Orders; Activity 2: Assessment of all new Summons and Letters of Demand; Activity 3: Mediation; Activity 4: Comprehensive Medico-Legal Statistical and comprehensive Risk Analysis; Activity 6: Monthly Project Report; Activity 7: Project Closeout Report. ] |

# OVERSIGHT ON DEPARTMENTAL ACHIEVEMENT ON GEYODI EMPOWERMENT IN COMMUNITIES

| **9. GEYODI EMPOWERMENT** |
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| *Overall Summary on Departmental achievement on actual GEYODI empowerment in communities* |
| ***Gender:*** In the quarter under review, 56 job opportunities (23 males and 33 females) were created through the implementation of cultural affairs programmes. A total of 19 035 women were employed in public employment programmes; A total of 157 women and 60 males were from Ekurhuleni, 18 women and 13 males from Tshwane, 13 males from Sedibeng, 125 women and 63 males from West Rand were allocated with houses. A total of 422 women and 462 males were allocated with title deeds. The province hosted the Premier’s engagement with the women sector - to consult on challenges and to reaffirm government’s commitment to uplift women’s lives.  **People with Disabilities:** Eight GPG Departments and Municipalities submitted their plans to conduct 28 events during the Disability Rights Awareness Month (DRAM) 2023 and in addition, 10 LSEN Schools planned 14 events. A total of 7 794 Persons with Disabilities were supported by Department of Social Development in all programmes.  **YOUTH:** Gauteng Integrated Youth Development Strategy (GIYDS) Implementation plan has been completed and is being coordinated and facilitated by the Youth Directorate. An Intergovernmental Youth Forum with municipal and youth focal points was held on how best to support the launch of the strategy.  The Gauteng Youth Advisory Panel (GYAP) and the Youth Directorate participated at the 9th BRICS Youth Summit that looked at “BRICS and Africa: Partnership for Mutually Accelerated Growth, Sustainable Development and Inclusive Multilateralism.” The Youth Civil Section engagement took place in September 2023 as part of GIYDS pillar of building an effective Youth Machinery, focusing on the role of Youth Civil sector. The Youth Directorate supported the Gauteng Provincial Legislature career exhibitions at the Ekurhuleni West TVET College. The Directorate also displayed a Nasi-Ispani activation site. The 2023 Youth Month Report which consolidated youth month activities by departments and municipalities has been completed  **Senior Citizens:** All Departments and Municipalities were in a consultation session for the National Strategy on ageing, aimed at greatly enriching and shaping the strategy that will truly serve the best interest of senior citizens while considering the implementation responsibilities of stakeholders. The Department of Social Development has been engaged and supported the Older Persons in active aging activities. The Office of the Premier coordinated activities among the various departments and municipalities. Home Based Care Services were provided in partnership with community-based organizations, Ward Based Outreach Teams, and the Department of Social Development.  **Military Veterans:** A total of 72 houses/units were delivered to MV in Montrose, West Rand and 24 MV attended the City of Tshwane’s second SEFA workshop with MV and 15 MV and their beneficiaries attended the Cell phone Repair Training in Soweto in in August 2023. Trainees also received Tools of Trade after completion of the programme.  **LGBTIQA+:** The LGBTIQA+ and Other Directorate partnered with the Gender Directorate in co-hosting an intergovernmental forum where the Gender and LGBTIQA+ GEYODI focal departmental and municipal officials attended focusing on the roll-out of Women’s Month Activities scheduled during the Month of August 2023.  This targeted group hosted events on workplace inclusion and partook in a panel discussion highlighting the dos and don’ts of workplace inclusion. In commemoration of Pride Month, a toolkit will be developed to create internal and citizen facing visibility. The Department of Community Safety supported the patrol at Soweto Pride. The Directorate partnered with DSD in hosting their Women’s Day Activities. |

**10**.**OVERSIGHT ON DEPARTMENTAL COMPLIANCE AND QUALITY**

| **10. [DEPARTMENTAL COMPLIANCE AND QUALITY]** | |
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| *Overall Summary on Departmental Compliance and Quality* | |
| [The Office of the Premier submitted the 2nd quarter report for 2023/24 FY to the Legislature within the stipulated timeframes and in accordance with the relevant legislation. ] | |
| **THE DETAILS ON DEPARTMENTAL COMPLIANCE, QUALITY AND TIMELINESS OF RESPONSES TO REQUESTS FOR INFORMATION** | |
| **GPL** | None |
| **Auditor General (AGSA)** | 3 |
| **Public Service Commission (PSC)** | None |
| **Compliance with relevant fiduciary Legislation [e.g. PFMA]** | Information on PFMA was not provided in the quarter under review. |

**11. OVERSIGHT ON ANY OTHER COMMITTEE FOCUS AREA**

| **11.1 [ANY OTHER COMMITTEE FOCUS AREA] (Only relevant if deemed necessary)** |
| --- |
| *Any other area of Departmental performance with respect to its Quarter Report that the Committee wishes to report on, which is not already included in any of the above Focus Areas.* |
| [None] |

# OVERSIGHT ON A CAPACITATED PUBLIC SERVICE AND GOOD GOVERNANCE

| **[A CAPACITATED DEPARTMENT]** |
| --- |
| **Overall Summary on a capacitated Department and Good Governance** |
| *An overall Summary of whether the Committee thinks the Department is adequately capacitated and resourced to carry out its functions and discharge its mandates* |
| [The Gauteng Provincial Government departments have a total staff establishment of 200 276 posts. 180 255 posts are filled and there is a vacancy rate of 10% (20 021 posts). There are currently 10 346 incumbents employed in addition to the fixed staff establishment.13 290 employed out of adjustment to the posts they are currently occupied.  The OoP reported 523 out of the total 625 posts on its organisational structure were filled by the end of 30 September 2023. A total of 93 vacant posts were reported reflecting 14.8 % vacancy rate and 12 acting positions were recorded. A total of 45 terminations occurred of which 5 were permanent positions, 5 contract, 32 learners and 3 transfer-out. A total of 61 new appointments were made of which 4 were permanent positions, 5 contracts, 51 learners and 1 Intern. In addition, 1 suspension was executed in the quarter under review] |
| **THE DETAILS ON A CAPACITATED DEPARTMENT** |
| *Information on the current Departmental Structure and level of implementation thereof* |
| [ The OoP organisational structure was not provided in the quarter under review.] |
| **Detailed information on the current vacancies (at all staff levels)** |
| [Detailed information on the current vacancies at all staff levels was not provided] |
| **Current vacancy rate** |
| [The OoP vacancy rate was at 14.8% in the quarter under review.] |
| **Current acting positions (at all Staff levels)** |
| [A total 12 acting positions] |
| **Terminations during the period under review** |
| [A total of 45 turnover in the OoP.] |
| **New appointments during the period under review** |
| [There were 61 new appointments comprising of 5 contract employees, 51 learners and 4 permanent positions 1 intern.] |
| **Detailed information on the GEYODI / HDI empowerment for the period under review** |
| [GEYODI / HDI compliance highlighted Women representation at SMS was recorded at 47% (350 of 739) employed across GPG Departments in the quarter under review. The number of women in SMS has increased by 1 from 349 to 350 between June 2023 and September 2023 even though the total percentage remained at 47%. The OoP reported that 6 GPG Departments that remained at 50% and more on women representation in SMS include Human Settlement, Agriculture, Community Safety, Office of the Premier, Social Development, and Sports, Arts, Culture. A total of 8 GPG Departments recorded below 50% representation of women in SMS and a directive to develop plans to achieve equitable representation of women in SMS was issued. In the OoP, women in SMS remained at 54% in the quarter under review as it was in the 1st Quarter of 2023/24 FY.  The total staff compliment of 55200 out of 189432 (29%) in GPG Departments consist of youth. Representation of youth in the GPG has decreased by 0,21% from 29.17% in June to 28,96% in September 2023. Gauteng Department of Education has the highest representation of youth at 52% followed by Department of Health at 40%. Representation of youth at SMS level in the GPG Departments decreased from 16 in June to 13 in September 2023. Skewed representation of youth is reflected across the GPG Departments as Education and Health accounts for more than 92% of youth employed in GPG, while 11 GPG Departments jointly account for only 8%. Employees with disabilities representation was at 2,46 % (4697 of 190562) of the total GPG workforce. The representation of employees with disabilities has increased by 165 from 4532 in June to 4697 and reflected a percentage increase from 2,39% to 2,46%. A total of 12 of 14 GPG Departments were compliant with 2% national employment target. The Department of Social Development is the leading representation of Persons with Disabilities by 5% proportional to its total workforce, followed by e-Government at 4% and other 6 departments at 3%. The OoP representation of Persons with Disabilities was recorded at 1.52% in 1st quarter and has dropped to 1.47% in 2nd quarter due to the appointment of employees without disabilities.] |
| **Detailed information on any suspensions for the period under review** |
| [A total of 1 suspension in the quarter under review.] |

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# OVERSIGHT ON GOOD GOVERNA NCE

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| **13.2 [GOOD GOVERNANCE]** |
| **Overall Summary on Good Governance processes at the Department** |
| *An overall Summary of whether the Committee thinks the Department is adequately governed and thus able to carry out its functions and discharge its mandates* |
| [The Office of the Premier oversees the implementation of the GPG-wide strategic programmes informed by the Growing Gauteng Together (GGT2030) action plan by conducting performance monitoring, evaluations, and reporting on a quarterly, annual, medium- and long-term basis. Through the implementation of the GGT2030, the performance of the Office of the Premier is assessed based on the quality of strategic leadership, policy advice and decisive interventions offered to OoP to be in position to implement their apex programmes. |

# OVERSIGHT ON POSITIVE OUTCOMES OF DEPARTMENTAL ACTIVITIES

| **14.1 [Summarized information on any positive outcomes of Departmental activities during the period under review]** |
| --- |
| [It is noted that there is a steady increase in the number of departments and entities achieving clean audits over the past three years. The OoP reported that 11 GPG Departments recorded no material findings on audit of predetermined objectives. The Department of Education received an award for the most improved department. This marked a remarkable milestone for this department considering the size of its annual budget which exceeds R60 billion which is the second-largest allocation in the province. |

1. **FINDINGS, AND RECOMMENDATIONS**

## Committee findings / Concerns:

15.1. The Committee Concerns:

15.1.1 The Committee is concerned about the 4.11% (R137,401.58) recovery rate out of R3.3 million of value of assets lost to 26 officials through financial misconduct and reported economic crimes in the GPG. Even though the Office of the Premier has measures in place to improve the recovery of assets through strengthened relations with the Asset Forfeiture Unit; facilitating the recovery through the Special Tribunal at the Special Investigating Unit; the Committee is concerned about the timelines of ensuring the full recovery rate of assets lost and the consequence management of dealing with such cases.

15.1.2 The Office did not produce the targeted 1 report on the Rand Value of net new investment facilitated and of concern is the impact of this non-achievement in fast racking delivery programmes.

**15.2 Committee Recommendation**s

| **15.2.1 [COMMITTEE RECOMMENDATIONS]** | | | |
| --- | --- | --- | --- |
| **Based on the information set out herein-above as well as the Committee Concerns, the Committee therefore recommends as follows:** | | | |
| **Ref Number** | **Recommendations** | **Type of response expected** | **Due Date** |
| CHS/Q  XPR/001 | The Premier should: | 15.2.1 Provide the timelines for the finalization of disciplinary proceedings of 26 officials involved in the financial misconduct and reported economic crimes in the GPG as per the PFMA and Treasury Regulations to improve recovery rate of 4.11% (R137,401.84) out of R3,3 million of the value of assets lost to ensure monitoring and tracking. The report should detail the plans in place in dealing with the 26 officials once the amount is fully recovered.  15.1.2 Provide a report on measures put in place to produce the 1 report on the Rand Value of net new investment facilitated and the impact of this variance on delivery programmes as this report was also not achieved in the 1st quarter of 2023/24 FY. | Wednesday, 31st January 2024 |

1. **ACKNOWLEDGEMENTS**

The Committee hereby thanks and acknowledges the co-operation of the Office of the Premier and the role played by the Gauteng Premier, Hon. P. Lesufi, the Acting Director-General, Mr. Mduduzi Mbada and the team of Senior Officials.

I wish to thank the following OCPOL Members: LE Makhubela; F Hassan; D Ledwaba; B. Masuku, T Munyai; ST Msimanga; J Bloom, A Fuchs; R Makwala; L Masilela, DK Adams and A Alberts, for their diligence and commitment during this process.

Furthermore, the Committee would like to thank the following Committee Support Staff for their dedication and support: Group Committee Co-ordinator, M Vaas; Senior Committee Co-ordinators B Makgato and N Montisi; Senior Researcher, N Dlamini; Committee Researcher, O Mogole; Committee Administrators, E Sass, and X Sithole; Information Officer, A Netshivhuyu, Hansard Recorder, N Zondo, Service Officer, M. Katisi and Communication Officer, S. Simelane.

1. **ADOPTION**

In accordance with Rule [164] of the Standing Rules of the GPL, the Committee hereby presents the report to the House for adoption.