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# OVERSIGHT COMMITTEE ON THE PREMIER'S OFFICE AND LEGISLATURE (OCPOL)

RESEARCH ANALYSIS OF THE OFFICE OF PREMIER'S ANNUAL REPORT

**2022/23FY**

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## i. ABBREVIATIONS

|        |   |
|--------|---|
| AGSA   | Auditor-General of South Africa                               |
| AOPO   | Audit of Performance Objectives                               |
| APP    | Annual Performance Plan                                       |
| AU     | African Union   |
| B-BBEE | Broad-Based Black Economic Empowerment                        |
| BMT    | Broad Management Team   |
| CDW    | Community Development Worker                                  |
| CEO    | Chief Executive Officer                                       |
| CFO    | Chief Financial Officer                                       |
| COGTA  | Department of Co-operative Governance and Traditional Affairs |
| COID   | Compensation of Injuries on Duty                              |
| COP    | Community of Practice   |
| CRM    | Citizen Relationship Management                               |
| DDG    | Deputy Director-General                                       |
| DDM    | District Development Model                                    |
| DED    | Department of Economic Development                            |
| DG     | Director-General  |
| DID    | Department of Infrastructure Development                      |
| DoH    | Department of Health  |
| DPSA   | Department of Public Service and Administration               |
| DSU    | Delivery Support Unit   |
| EA     | Executive Authority   |
| EE     | Employment Equity   |
| EEC    | Energy Emergency Council                                      |
| EHWP   | Employee Health and Wellness Programme                        |
| EMT    | Executive Management Team                                     |
| EXCO   | Executive Committee / Executive Council                       |

|        |  |
|--------|--|
| FSDM   | Frontline Service Delivery Monitoring          |
| FY     | Financial Year                                 |
| GAC    | Gauteng Aids Council                           |
| GBV    | Gender-Based Violence                          |
| GBVF   | Gender-Based Violence and Femicide             |
| GCR    | Gauteng City Region                            |
| GCRA   | Gauteng City Region Academy                    |
| GCRO   | Gauteng City Region Observatory                |
| GEAC   | Gauteng Ethics Advisory Council                |
| GEYODI | Gender, Youth and People with Disabilities     |
| GGDA   | Gauteng Growth and Development Agency          |
| GIZ    | Gesellschaft für Internationale Zusammenarbeit |
| GPG    | Gauteng Provincial Government                  |
| GPT    | Gauteng Provincial Treasury                    |
| GYAP   | Gauteng Youth Advisory Panel                   |
| GYDS   | Gauteng Youth Development Strategy             |
| HCT    | HIV Counselling and Testing                    |
| HDI    | Historically Disadvantaged Individual          |
| HIV    | Human Immunodeficiency Virus                   |
| HoD    | Head of Department                             |
| HPM    | Health and Productivity Pillar                 |
| HRD    | Human Resource Development                     |
| ICT    | Information and Communication Technology       |
| IGR    | Intergovernmental Relations                    |
| IHR    | Internal Human Resources                       |
| IOD    | Injury on Duty                                 |
| IR     | Intergovernmental Relations                    |
| IT     | Information Technology                         |

|          |   |
|----------|---|
| LGBTIQA+ | Lesbian, Gay, Bisexual, Transgender, Intersex, Queer/Questioning, Asexual |
| MEC      | Member of the Executive Council   |
| MINMEC   | Ministers and Members of Executive Council                                |
| MoA/U    | Memorandum of Agreement/Understanding                                     |
| MTSF     | Medium-Term Strategic Framework   |
| MVO      | Military Veterans Organisations   |
| NACH     | National Anti-Corruption Hotline  |
| NDP      | National Development Plan   |
| NEET     | Not in employment, education or training                                  |
| NPAC     | National Programme of Action for Children                                 |
| NSG      | National School of Government   |
| OCPOL    | Oversight Committee on the Office of the Premier and Legislature          |
| OHASIS   | Occupational Health and Safety Information System                         |
| OHS      | Occupational Health and Safety  |
| OoP      | Office of the Premier   |
| OSD      | Occupation Specific Dispensation  |
| PEP      | Provincial Evaluation Plan  |
| PFMA     | Public Finance Management Act   |
| PMDS     | Performance Management and Development System                             |
| PMO      | Project Management Office   |
| PPE      | Personal Protective Equipment   |
| PPP      | Public-Private Partnership  |
| PSM      | Public Service Month  |
| PWD      | People with Disability  |
| R&D      | Research and Development  |
| RMC      | Risk Management Committee   |
| RRTT     | Rapid Response Task Team  |
| SALGA    | South African Local Government Association                                |

|        |  |
|--------|--|
| SANAC  | South African National AIDS Council                        |
| SCM    | Supply Chain Management                                    |
| SCOPA  | Standing Committee on Public Accounts                      |
| SDGs   | Sustainable Development Goals                              |
| SDI    | Service Delivery Interventions                             |
| SEZ    | Special Economic Zone                                      |
| SHERQ  | Safety, Health, Environmental, Risk and Quality            |
| SIU    | Special Investigating Unit                                 |
| SMART  | Specific, Measurable, Achievable, Realistic and Time-bound |
| SMME   | Small, Medium and Micro Enterprise                         |
| SMS    | Senior Management Services                                 |
| SOPA   | State of the Province Address                              |
| SPAT   | Spatial Planning Alignment Tool                            |
| SSA    | State Security Agency                                      |
| TASEZ  | Tshwane Automotive Special Economic Zone                   |
| TB     | Tuberculosis   |
| TISH   | Township, Informal Settlements and Hostels                 |
| TMR    | Transformation, Modernisation and Re-industrialisation     |
| ToR    | Terms of Reference   |
| TSC(s) | Thusong Service Centre(s)                                  |
| WAN    | Wide-Area Network  |

## 1. EXECUTIVE SUMMARY

The Office of the Premier achieves on its APP through three Programmes, mainly: Programme 1: Administration. Programme 2: Institutional Development and Programme 3, Policy and Governance. In terms of the high-level summary of achievements of the Office in the year under review: The Annual Report arrives in concurrence with the AG Report, and of notable success is the Office's achievement of a Clean Audit Opinion in the year under review. This has been maintained by the Office also in the previous financial years.

In terms of achievement on the budget spend against APP Targets, the Office achieved 77% of its planned targets in the year under review with 92% expenditure on the allocated budget. This is a regression compared to the 2021-22FY in which the Office achieved 91% of its planned targets in the APP. All three programmes registered underspending in the year under review of over the 5% threshold.

**Programme 1: Administration** had a total of ten (10) targets planned in the year under review and achieved eight (8) targets (80%), against a budget spend of 90.7%, amounting to R198.6 million of its annual Budget of R219 million at the end of the financial year under review.

**Programme 2: Institutional Development** had 17 planned targets in the quarter under review and achieved 13 (76%), with a spending of 91.5% of the budget registering R244.6 million spend out of the total budget of R267.4 million at the end of the year under review.

**Programme 3: Policy and Governance achieved 77%** (23 of its 30) targets, with a spending of 93,9%, that is R298 million out of the total budget R317.4 million which translates to R19.3 million underspending.

Procurement spend for Black Owned Enterprises, Women, youth and Township economy were exceeded in the year under review. The Procurement spend trend for People with Disabilities shows a slight improvement in the year under review compared to 2021-22FY with a 6% achievement against the targeted 7%. The Office of the Premier managed to pay 99,6% of invoices within 15 days from date of receipt. All SMS members in OoP have applied for vetting. Furthermore, draft delivery agreements and signatures of approval from Premier and MECs have been facilitated in the year under review, amongst other achievements in the year under review.

## 2. INTRODUCTION

This report presents the analysis of the Annual Report of the Office of the Premier for the 2022-23 financial year. It is prepared in accordance with the *Sector Oversight Model (SOM)*. Consideration of a department's Annual Report requires the committee to take into account every aspect of the SOM. The analyses of the Annual Report should therefore give a comprehensive indication of where a department truly finds itself in terms of the priorities it has been pursuing in the financial year under review. Of significance at the Annual Report stage, is the concurrence between the tabling of the Annual Report and the Auditor-General's Reports at a legislature.

In the financial year under review, the Office of the Premier migrated from a Health Response focus that dealt with the COVID-19 pandemic, to an Economic Recovery Response with a new elevated focus of priorities outlined in the Township, Informal Settlements and Hostels (TISH) programme. The 2022/23 Financial Year presents the third full year towards the achievement of the impact, outcomes and targets of the 5-year Office of the Premier's 2020-2025 Strategic Plan. The work for the sixth Administration is to ensure that achievement of all seven priorities and grow Gauteng together sustainably. During the 2022/23 Financial Year, the political leadership of the province transitioned, as the Gauteng Provincial Government welcomed its 7th Premier with a clear mandate that policy priorities remain the same and these will be pursued until the end of the sixth Administration's term of office.

### a) The report is structured as follows:

The analysis opens with the executive summary of the performance of the Office in the year under review, followed by the introduction of the report in section two, section three presents the methodology utilised in undertaking this analysis, followed by compliance of the Office in relation to submission timeframes is presented in section four. Section five provides an analysis of the Strategic priorities and performance in the year under review in relation to these, together with measurement of service delivery impact, which is an analysis of how the Office measured impact of their programmes in the year under review.

The Macro analysis follows in section 6, which presents the analysis on programme performance information. Section seven presents the budget information analysis in terms of expenditure in the year under review. Oversight on Public Involvement then follows in Section eight, which presents an analysis on how the Office involved the public in its activities in the quarter, followed by information on Agreements and treatise reached in the quarter under review. The analysis closes with the overall assessment and suggested questions to the Office of the Premier.

### 3. METHODOLOGY IN CONDUCTING THIS ANALYSIS

The SOM Tools of analysis act as a “lense” through which the Research analysis is undertaken. The following methodology and SOM Tools of analysis has been utilized in undertaking this analysis:

- **Budget Variance Tool-** Which examines the variances between estimates, budgets, adjustments and actual expenditure, with a view to ascertaining the quality of a department’s planning in respect of a program and sub-program.
- **Interdependent Priorities Tool-** Annual Performance Plan (APP)/ Budget and Annual Report for evidence of cooperation with other departments; to find evidence of how the department has leveraged off others’ resources vis-à-vis certain priorities.
- **The Programmatic Continuity Tool-** This tool tracks program lifespan and continuity to determine renamed or dropped programmes.
- **Information Level Test-**This tool assesses the data presented and its reliability and of a good quality.

Main source document for the analysis:

- ✓ The Office of the Premier’s Annual Report for the 2023/23 FY.
- ✓ The Office of the Premier’s Annual Performance Plan -22-23FY

### 4. COMPLIANCE AND QUALITY

- a. *Information on the submission by the Department of its Annual Report (and any other supporting documentation if so requested) to the Committee in accordance with relevant / prescribed / requested:*

In terms of the Office of the Premier’s compliance with regulations pertaining to the submission of the report to the Legislature, the report was received at the end of August 2023 (30<sup>th</sup>). This is a timely submission and in line with requirements.

## 5. OVERSIGHT ON DEPARTMENT/ ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

### 5.1 Priorities of the Office of the Premier

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

Giving effect to this long-range plan is a series of Medium-Term Strategic Frameworks (MTSF's). 2019 –2024 is the first of three such frameworks and identifies the critical actions to be prioritised in the first five years of the NDP Vision 2030, against fourteen government outcomes. Due to a number of factors, particularly the impact of the COVID-19 pandemic, a decision was taken to revise the MTSF. The COVID-19 pandemic's effects were considered in the supplementary budget tabled in June 2020 as well as the subsequent revisions of Strategic Plans and Annual Performance Plans. This led to a reconsideration of how to deliver improved services to the public with limited resources.

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

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

| National 5 <sup>th</sup> Administration Priorities<br>(MTSF 2019-2024)       | Gauteng 8 <sup>th</sup> Administration Priorities<br>(GGT2030)          |
|--|---|
| 1) A capable, <u>ethical</u> and developmental state                         | 1) Economy, <u>jobs</u> and infrastructure                              |
| 2) Economic transformation and job creation                                  | 2) Education, skills <u>revolution</u> and health                       |
| 3) Education, <u>skills</u> and health                                       | 3) Integrated human settlements, basic <u>services</u> and land release |
| 4) Consolidating the social wage through reliable and quality basic services | 4) Safety, social <u>cohesion</u> and food security                     |
| 5) Spatial integration, human <u>settlements</u> and local government        | 5) A capable, <u>ethical</u> and developmental state                    |
| 6) Social cohesion and safe communities                                      | 6) A better Africa and a better world                                   |
| 7) A better Africa and world   | 7) Sustainable development for future generations                       |

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

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

### **1. Radical economic transformation**

1. Transformation
2. Decisive spatial transformation
3. Accelerated social transformation

### **4. Transformation of state and governance**

2. Modernisation
5. Modernisation of the public service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development
8. Modernisation of public transport infrastructure
3. Reindustrialisation
9. Reindustrialisation of the Gauteng province
10. Taking the lead in Africa's new industrial revolution

Mainstreamed across the above ten pillars are issues of Gender, Youth, Elderly Persons, Military Veterans and People with Disability.

In the 2022/23 Financial Year, the Gauteng Provincial Government (GPG) adopted four priorities within the context of the Growing Gauteng Together 2030 (GGT2030) Strategy which focuses on: overcoming the COVID-19 Global Pandemic; re-igniting the Gauteng economy; recalibrating social policy; and improving governance. In a plus for good governance, it is worth noting that the political leadership of the province made a transition from Premier, David Makhura, to Premier Panyaza Lesufi.

The mandate and policy of the provincial government remains unchanged, with the elevation of some aspects to ensure speed and urgency of implementation of identified critical services to improve identified services to the people of Gauteng. During my acceptance speech, I re-committed the Gauteng Provincial Government to the continued, speedy implementation of the GGT2030 mandate which encapsulates the preceding focus areas. This mandate is the blueprint of our administration, and we will continue to accelerate its implementation accordingly. Since taking office, I have accelerated the implementation of the elevated priorities of my Administration in line with our Township, Informal Settlements and Hostels (TISH) programme.

**These Elevated Priorities are:**

- To accelerate Gauteng's economic recovery and reconstruction;
- To declare crime, corruption, lawlessness and vandalism as the enemy that must be mercilessly defeated;
- To drastically change the living conditions of our people in the 26 townships of our province, over 700 informal settlements and six provincially owned hostels;
- To strengthen the capacity of the state to deliver quality services to our people; and
- To improve and capacitate government communications so that government can communicate better with its residents.

The elevated priorities focusing on the TISH areas will be the key focus for the remaining 18 months of the Sixth Administration. Fighting crime and corruption has been identified as our apex priority. In giving effect to the above, the five-year (2020 to 2025) Strategic Plan outlines the Office of the Premier mandate, strategic focus, impact and outcomes. This Annual Performance Plan serves as an implementation mechanism through outcome-aligned outputs, indicators, annual and quarterly targets for 2023/24 as year four of the five-year strategy and encapsulates the elevated priorities which the Office of the Premier co-ordinates and contributes towards. With respect to the achievement of the Office on the outcomes the following is noted:

**5.2 SUMMARY OF ACHIEVEMENT ON PRIORTIES:**

With respect to **Outcome 1: A skilled, capable, ethical and developmental state** – The Office compiled the Annual Report of GPG Compliance Risk Assessment on Ethics and Anti-Corruption legislation and policy prescripts in the year under review. Lifestyle audits for the DGs, HoDs, and CEOs of GPG agencies were conducted. The Office further finalised the secondment agreement between the Office of the Premier and SIU to assist with the audits. Continuous assistance to GPG departments with the implementation of disciplinary processes as recommended by the final investigation reports from the SIU.

The Provincial Forensic Audit received a total of 559 National Anti-Corruption Hotline (NACH) cases from the Office of the Public Service Commission from 01 April 2014 to 31 March 2023. Of the 559, a total of 478 cases have been resolved while there are 81 cases that are still outstanding. The percentage (%) of referrals resolved to date is 86% and 14% is still outstanding in the province.

There are 40 NACH backlog cases that are still outstanding (from 2014/2015 to 2021/2022 Financial Years). Of the 40 backlog cases, 26 cases were referred to the Accounting Officers of the departments to address the allegations, 14 are being dealt with by the Provincial Forensic Audits. These cases remain open on the Provincial Forensic Audits database until feedback is provided.

Out of 752 SMS filled posts, 227 were vetted and 468 are awaiting feedback, 57 SMS officials within GPG have not yet applied for a security clearance. The significant increase in the number of SMS members awaiting vetting feedback is due to re-application for vetting by members whose security clearances have expired. Out of 576 SCM filled posts, 275 were vetted and 233 are still awaiting feedback from SSA. 70 SCM officials within GPG have not yet applied for a security clearance. The number of those who have not applied is due to re-vetting applications that are currently suspended to address the backlog of already received applications.

The OoP accounts for a total of 72 SMS filled posts and only 13 SMS members have been vetted with 59 SMS members awaiting feedback. All SMS members in OoP have applied for vetting. There are 35 SCM filled posts in OoP and 21 SCM members have been vetted, while 14 SCM members are awaiting feedback. All SCM officials in OoP have applied for vetting. The OoP further continued to provide support to the departments with material findings on Audit on Performance Objectives (AOPO) to ensure that there is an improvement in the audit of AOPO in the subsequent financial years. Furthermore, a Assessment System (SEIAS) that supports the provision of evidence to inform the policy making processes has been implemented in the year under review. The Office, through the DSU team managed to prepare, finalise draft delivery agreements and get signatures of approval from Premier and MECs.

With respect to the achievements of the Office on, **Outcome 2: A growing and inclusive economy, jobs and infrastructure**, the following is evident:

GPG wide procurement spend on targeted groups as at current:

- Women spend = 10.5% against 40%
- Youth spend = 7.81% against 15%
- People with Disabilities spend = 1.34% against 7%

The Office of the Premier procurement spend on targeted groups is as follows:

- Black People = 83% against 80%
- Women spend = 41% against 40%

- Youth spend = 20% against 15%
- People with Disabilities spend = 6% against 7%
- Township spend = 32% against 30%

With respect to **Outcome 3: Inclusive quality education and healthcare and growing the skills needed for the economy-** Lead departments in the social cluster have established workstreams to coordinate and work with other departments to focus on implementing the elevated priority on Health and Wellness. The focus has been on Crime and Law enforcement with particular aims in fighting drugs, e-policing and ensuring policing capacity. All GPG EHWP Practitioners registered with the relevant professional councils to render counselling were trained on a refresher course and telephone counselling as part of capacity building to manage the internal Zinakekele case load.

With respect to **Outcome 4: Spatial transformation and integrated planning-** Vaal and Western SEZ will now be configured into a cannabis industrialisation zone (full value chain under state oversight/ support, including regulatory sandbox in partnership). The Office is currently pursuing a proposal for Cannabis Exchange linked to ORT SEZ.

With respect to **Outcome 5: Responsive engagement between government and the citizenry and deepened social cohesion-** The Gauteng office of the Premier commissioned the Annual Perception Survey with the aim and objectives of understanding the public's perceptions of the Gauteng Provincial Government's (GPG) service delivery interventions among Gauteng residents. On *Priority 6, Social Cohesion and Safer Communities*, through the Service Delivery Interventions unit the Office facilitated the implementation of interventions on rapid response cases. There were twenty-five (25) Interventions Implemented for the period 01 January 2023 to 31 March 2023. Interventions were further facilitated to prevent service delivery protests. There were five (5) interventions implemented for the period 01 January 2023 to 31 March 2023. Furthermore, a total of 43 921 of 73 984 cases were resolved across the province, through the Gauteng Multiple Interactive Channels within the Ntirhisano programme with a resolution rate of 59,37%.

With respect to **Outcome 6: Collaborative relations between sub-national governments enhanced,** the OoP conducted benchmarking research on best practices on other countries/city regions which culminated in recommendations on international events as catalysts for economic development, maintaining the City Region as the country's leading tourism destination, tackle the complex challenges of crime, growing inequality, architectural inefficiencies, power, and energy generation, improve smart mobility, invest in technological

innovation. Furthermore, a number of bi-lateral meetings were held by the Premier in the year under review.

**With respect to Outcome 7: GCR energy sector reform**, the Office has committed Green energy including embedded generation and micro-grids (100-Megawatt production from alternative/renewable energy sources in Gauteng). Furthermore, Request for Information (RFI) have been sourced with a total of 24 RFI received and analysis to produce a report underway. Additionally, 20 RFI Respondents met criteria and 13 selected for partnership based on proposed project and stage of the project. Memorandum of Understanding (MoUs) & Service Level Agreements (SLAs)-Developed MOA have been signed with relevant institutions.

## 5.3 NATIONAL / LEGISLATIVE FRAMEWORKS AND PRIORITIES

### 5.3.1 National Development Plan (NDP) and SDGs

In an endeavour to drastically reduce poverty and inequality, enhance socioeconomic development, and reform the economy and society, the National Development Plan, Vision 2030 (NDP), authorised by Parliament, continued to serve as a road map for the 2022/23 Financial Year. The National Development Plan, Vision 2030 is the nation's plan for a society where poverty has been eliminated and inequality has been reduced by 2030. The GGT2030 is our contribution to building a better nation, and it is an integral part of intensifying the implementation of the National Development Plan (NDP) in pursuit of the South Africa envisioned in the Freedom Charter, the Constitution, and the Sustainable Development Goals (SDGs), and Agenda 2063 of the African Union (AU).

## **b) Measurement of service delivery impact / Achievement**

*Information on achievement by the Department with respect to monitoring and evaluating the (Actual / “on the ground”) service delivery achievements / impacts of its Programmes for the period under review.*

The Ntirhisano Service Delivery Rapid Response System remains a key area for the Office to ensure quicker response times to service delivery issues and strengthening of IGR governance. As a central location for coordinating the intervention across the province and across all spheres of government, the Office of the Premier’s aims to intervene on a particular service delivery matter for a finite period until sufficient progress has been made by the relevant government department or public entity. In the year under review: 100% of the Ntirhisano Outreach commitments (431) were tracked for progress. Of the 431 commitments, 347 constituted the commitments that could be achieved in the short term. The Frontline Service Delivery Model (FSDM) monitoring programme focused on the monitoring of Government service points as well as assessing experiences of citizens in their interactions with these facilities.

Furthermore, a number of interventions were facilitated in the year under review, specifically by the Service Delivery Interventions unit, which facilitated the implementation of interventions on rapid response cases. The Office reported twenty-five (25) Interventions Implemented for the period 01 January 2023 to 31 March 2023. Of the twenty-five (25) cases:

- The City of Ekurhuleni accounts for most cases with sixteen (16), followed by
- The City of Johannesburg with seven (7) cases and
- West Rand with two (2) cases.

Office of the Premier facilitated interventions to prevent service delivery protests in the year under review. There are five (5) interventions implemented for the period 01 January to 31 March 2023. Of the Five (5) cases:

- The City of Johannesburg account for most cases with three (3), followed by
- the City of Ekurhuleni with two (2) cases.
- There were no interventions received from West Rand, Tshwane and Sedibeng.

The Gauteng Multiple Interactive Channels within the Ntirhisano programme allow the residents of Gauteng (i.e., individual, household and community level) to engage the government in their preferred mode of engagement to access information, raise their service delivery needs and register service delivery complaints.

## 6. OVERSIGHT ON DEPARTMENT / ENTITY ACHIEVEMENT OF APP TARGETS

### **S.M.A.R.T**

Information on the adherence by the Departmental Annual Report to the S.M.A.R.T principles and the extent to which for every target, the Actual Performance ties fully to the planned predetermined objective.

#### **a) Achievement of APP predetermined objectives**

- i. The OoP had a total fifty-seven (57) targets in the year under review
- ii. Out of fifty-seven (57), forty-four (44) were achieved.
- iii. Translating to 77% achievement on targets for the year under review
- iv. The Office has slightly regressed on its APP target achievement compared to the 2021-22FY, where the Office achieved 91% of its targets. Notwithstanding that there were also more targets in terms of numbers in the 2021-22FY, compared to the 2022-23FY.

#### **b) Main areas in the APP that have experienced non-achievement during this Quarter:**

- 99.65% (1127 out of 1131) of valid invoices paid within 15 days from date of receipt
- 6% preferential procurement spend on enterprises that are: PWD-owned, against targeted 7%
- Bi-annual reports on culture change interventions implemented in GPG departments
- One (1) report on the implementation of the departmental HRD plans
- 0% of registered COGTA CDWs using the CRM system
- 108 officials from targeted groups capacitated through empowerment programmes in GPG Departments, against target of 500.
- Quarterly report on the implementation of the Tshepo 1 million Programme
- One report on Rand value of net new investment facilitated:
- 1 Regional Master Plan completed (N12 Masingita):
- Report on repositioning the GCR Energy Security Office:
- One (1) research study conducted as per approved research agenda, instead of targeted 2
- One (1) evaluation study undertaken
- Nine (9) approved fraud detection review reports issued, against the targeted 11

The Office has provided mitigation measures for the under achieved targets and these are discussed in more detail under the programmatic analysis section of this report.

## 7. PROGRAMME INFORMATION

This section provides information on the Departments' performance per Programme for the period under review.

### 7.1 PROGRAMME 1: ADMINISTRATION

#### Purpose of the Programme

The Administration programme is responsible for overall strategic management and support to the Premier and the Director- General in fulfilling their statutory and political mandates, the provision of financial management and support services, and the provision of security management services to the Office of the Premier.

#### Sub-programmes for Programme 1

- **Executive Council Support** – to provide strategic coordination and management of the Executive Council programme.
- **Director-General Support** – to provide efficient and effective administrative and corporate support to the Office of the Premier; and strategic management process support to the Premier and the Director General in fulfilling their statutory and political responsibilities.
- **Financial Management** - to render efficient and effective financial management, supply chain management and risk management support to the Office of the Premier.

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

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

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

#### 7.1.1 Executive Council Support (Executive Secretariat Services and Cabinet Operations)

This sub-programme achieved all two (2) targets planned under this sub-programme in the year under review. The Annual Council Schedule of meetings was submitted to the Executive Council for approval as planned, as well as the Bi-Annual reports on the implementation of Executive Council decisions.

### 7.1.2 Office of the Director General (Strategic support, Executive support to Premier and DG, and Security and Risk Management)

This sub-programme achieved all two (2) targets planned for the year under review. The 4 quarterly reports on the vetting of officials in high- risk areas were produced, and one Annual report on the training and development interventions implemented in the Office of the Premier was produced as planned.

### 7.1.3 Financial Management

Of the six (6) targets planned under this sub-programme, four (4) were achieved. The Office achieved targets are:

- 83% on Preferential Procurement from enterprises that are: Black-owned,
- 41% on Preferential Procurement from Women Owned Businesses
- 20% achieved on preferential procurement from Youth Owned Businesses
- 32% achievement for procurement spend against Township-Owned Businesses.

The Office failed to achieve the 100% payment of service providers within 15 days and achieved: 99.65% (1127 of 1131) invoices, and attributes the non-payment of the 4 invoices within 15 days to delays of payment run for the new 2022/23 Financial Year, the delay between the scanning of the invoice and the signature by the end-user. 2 invoices were not paid within 15 days in Q4. The first invoice was due to the service provider uploading the invoice on the e-invoicing system before the approval process was finalised. Despite all the above shortfall, the OoP was able to achieve 100% payment of invoices within 30 days of receipt as guided by the Legislated framework.

The Office did not achieve the 7% target on Procurement from enterprises Owned by Persons with disabilities and achieved 6%. The same reason provided in the Prev financial year on limited number of businesses owned by People with disabilities registered on the CSD. The Committee is in the process of a Focused Intervention Study on this issue, as the Office has lagged behind in its achievement of this targets in the last financial year. While the Office has made strides by achieving 6% against the targeted 7%, the committee will continue to assess the ways in which the Office can be supported to meet the needs of enterprises owned by persons with disabilities.

**Programme 1: Administration** had a total of ten (10) targets planned in the year under review and achieved eight (8) targets (80%), against a budget spend of 90.7% of the budget, that is, R198.6 million of the annual Budget of R219 million at the end of the financial year under review

## 7.2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

### Purpose of the Programme

The Institutional Development Programme is responsible to:

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

### Sub-Programmes for Programme 2

- **Strategic Human Resources** – to lead, facilitate, coordinate and support a skilled, ethical and performance orientated GCR.
- **Information and Communication Technology** - to provide ICT leadership and guidance and ICT-related auxiliary support to the OoP; towards modernising the public service.
- **Communication Services** - to promote and facilitate effective communication between government and the people of Gauteng.
- **Service Delivery Interventions** – to promote service delivery enhancement through the coordination of the GCR-wide customer-centric service delivery response system, and collaboration with departments and municipalities.

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

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

### 7.2.1 Institutional Development: Strategic Human Resources

This sub-programme had eight (8) planned targets in the year under review and achieved five (5). The achieved targets are:

- Biannual reports on SHERQ management
- Biannual progress reports on the status of Discipline Case Management System for GPG departments
- Four (4) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension.
- Four (4) quarterly reports on the status of GPG departments staff establishment
- Bi-annual reports on the implementation of the PMDS Framework for levels 1-12 SMS and HODs

The Office did not ensure the capacitation of 500 officials from targeted groups through empowerment programmes in GPG Departments as planned, and instead capacitated 108 officials for this target. The deviation from this target is attributed to the virtual platform as programmes to empower officials from targeted groups were held virtually. Furthermore, the Office states that regular reminders are often delayed when designing content which must be sent out timeously to GPG officials prior to the scheduled webinar dates.

This deviation is not clear, as the Office seems to be stating that there is a problem when it comes to actual content received for the webinars to take place on time but does not provide any information on the reasons for these delays. And goes on in its mitigation plans to indicate that the Change Management unit will request ICT unit to create pre-registration feature for attendees before the actual date of the planned webinar. This will also reflect on their electronic calendars as reminder to attend the planned webinar. Posters will also be designed in a manner that is appealing to the targeted groups. This is exactly what Virtual platforms are designed to do, that is, have a feature that notifies attendees on their calendar's. The Office is not providing a mechanism to ensure that the targeted officials actually attend the webinars and that the content for the webinars is received on time, but merely provides for a mitigation that is already built into the said online system.

The Biannual reports on culture change interventions implemented in GPG departments were also not produced as planned, the Office attributed the deviation to the report being informed by the events conducted by the Office of the Premier, including the GPG webinar focused on building universal access design culture. This event therefore, did not meet the TID

requirements, because the indicator is focused specifically on the interventions implemented by GPG departments on culture change.

The one (1) report on the implementation of the departmental HRD plans was also not produced in the year under review. In reporting on this deviation, the Office references the DPSA Human Resource Development Framework, (HRD Development plans are due 31 May annually), the Office further adds that it is currently busy with consolidation and compilation of the HRD Plans. Furthermore, an amendment will be made in the 2023/24 APP during the adjustment period for the indicator to report in Q1 of the APP for the following year as per the DPSA directive, which stipulates that the HRD Plans must be submitted by 31 May annually. This therefore means the HRD Plans the Office should have according to its amendment met this in Q1, however the committee would recall this was also not met in Q1 of the 2023/24FY.

### 7.2.2 Information and Communication Technology

The Office achieved the one (1) target planned under this sub-programme. Ninety-nine (99%) uptime on WAN links was maintained. There was no downtime recorded on the WAN links. This is commendable, noting that the Office, and GPG Departments are now utilizing a hybrid working environment and ensuring working ICT systems is critical to that aspect in addition to day-to-day ICT needs.

### 7.2.3 Communication Services

This sub-programme achieved all three (3) targets planned in the year under review. The achieved targets include:

- Three (3) Research studies commissioned.
- Implementation of Four (4) programmes to market the Gauteng City Region
- Conducting four (4) benchmarking exercises on other City Regions.

### 7.2.4 Service Delivery Interventions

This sub-programme achieved four (4) of the five (5) targets planned in the year under review. The achieved targets include:

- Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System
- Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards

- Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier
- Four (4) quarterly reports on interventions implemented on rapid response cases received.

The Office failed to achieve the 85% of registered COGTA CDWs using the CRM system in the year under review and achieved 0%. The deviation from this targeted is attributed to the failure of evidence to meet the consistency test when tested on the CRM system. However, the COGTA CDWs were registered and are using the CRM system, and the Office is further conducting engagements with e-Gov management to resolve the challenges with the CRM system.

**Programme 2: Institutional Development** had 17 planned targets in the quarter under review and achieved 13 (76%), with a spending of 91.5% of the budget, that is R244.6 million out of the total budget of R267.4 million at the end of the financial year.

### 7.3. PROGRAMME 3: POLICY AND GOVERNANCE

#### Purpose of the Programme 3

- Lead, facilitate, coordinate and support the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans.
- Support the Premier and the Executive Council with policy advice and support, international and intergovernmental relations, and integrated governance.
- Lead, facilitate, coordinate and support the implementation of the Integrity Management Programme in the GCR.
- Drive province-wide outcomes-based planning, performance monitoring and evaluation, to improve government performance towards enhanced service delivery and GCR development impacts/outcomes.
- Lead planning for sustainable development in the Gauteng City Region.

#### Sub-programme for Programme

- **Special Projects: GEYODI and MVO, including Tshepo 1 million** - to lead, facilitate, coordinate and support the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans.
- **Intergovernmental Relations, including Service Delivery and Integrity Management** - to support the Premier and the Executive Council with policy advice

and effective management of international relations and intergovernmental relations, including the implementation of the Integrity Management Programme in the GCR.

- **Cluster Management** - to support the Premier and the Executive Council with policy advice, and the strategic coordination and management of the Executive Council Sub-Committee system.
- **Planning, Performance Monitoring and Evaluation** - to lead integrated planning for sustainable development in the Gauteng City Region; and to drive province-wide outcomes-based planning, performance monitoring and evaluation and systems, to improve departmental outcomes.

### **Departmental Outcomes that Programme 3 contributes towards according to the Annual Performance Plan**

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

#### **7.3.1 Policy and Governance: GEYODI and MVO**

This sub-programme achieved all four (4) targets planned in the quarter under review.

- Four (4) reports on the analysis of the GPG wide procurement spend on enterprises owned by targeted groups
- Biannual reports on the implementation of the Gender-Based Violence Provincial Action Plan by GPG Departments
- Four (4) quarterly reports on the alignment of departmental sector policies, programmes, and budget to provincial transformation policies to advance the rights of targeted groups
- Four (4) quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan.

#### **7.3.2 GEYODI and MVO: Tshepo 1 million**

This sub-programme failed to meet the one planned target in the year under review. The four quarterly reports on the implementation of the Tshepo 1 Million Programme were not produced in the year under review as targeted.

The Office reports that the four reports were produced but did not meet the TID requirements and failed to meet the consistency test regarding the reported figures. The Office further reports on the termination of the partnership with Harambee, which took place with effect from 31 March 2023. During the engagement of the committee with the Office of the Premier on the performance of Tshepo 1 million, the Office did indicate that a transition plan to wind down T1M is underway. Furthermore, the programme has been remodelled and a new Gauteng Youth Integrated Strategy (GYIDS) has been developed. Going forward, the programme will be housed at the Gauteng Department of Education and Youth Development.

### 7.3.3 Intergovernmental Relations

This sub-programme achieved all four (4) targets planned in the year under review. These targets are:

- The biannual analysis reports on Intergovernmental Relations
- Biannual reports on the collaboration with Africa and the world
- Biannual engagement sessions with stakeholders

The Office exceeded the Four (4) strategic regional level structured engagements planned in the quarter under review and achieved seven (7). This positive deviation is attributed to additional meetings at the instruction of the Premier.

### 7.3.4 Intergovernmental Relations: Service Delivery and Integrity Management

This sub-programme achieved four (4) of the five (5) targets planned in the year under review. These targets are:

- One (1) annual report of GPG compliance risk assessment on Ethics and Anti-Corruption legislation and policy prescripts
- 86% reported fraud and corruption NACH (National Anti-Corruption Hotline) cases finalised, against the targeted 80%
- 92.3% fraud and corruption cases reported to the law enforcement agencies for criminal investigation against the targeted 80%
- Biannual reports on value of assets lost through financial misconduct and economic crimes reported.

The Office did not issue the eleven (11) approved fraud detection review reports as planned in the year under review and instead issued seven (7). The reported deviation from this target is attributed to the inability to complete the Fraud Detection, Review due to the complexity of

the project and shortage of resources. As a mitigation, the plans are underway to add capacity to the unit by fast tracking the recruitment of the Deputy Director: Fraud Prevention.

### 7.3.5 Cluster Management

This sub-programme achieved all two (2) targets planned in the year under review. The

- Four (4) quarterly reports on decision matrixes were produced for Executive Council cycle of meeting
- Two (2) analysis reports on questions posed in the Legislature were developed as planned.

### 7.3.6 Planning, Performance Monitoring and Evaluation (Policy Research and Advisory Services)

This sub-programme achieved one (1) of the five (5) targets planned in the year under review. The Office produced the Bi-annual reports on the application of Socio-Economic Impact Assessment System (SEIAS) as per APP target in the year under review.

In terms of the targets not met: The Office failed to meet four of its planned targets under this sub-programme. The report on Rand value of net new investment facilitated was not produced as planned. The Office attributed the deviation to the Gauteng Growth Development Agency (GGDA) not drafted the report, resulting in the OoP's inability to compile an analysis report for the indicator and target. The Office further reports that this report will only be made available in the first week of May 2023, as the OoP will be engaging with the GGDA to fast-track the report so that it can be considered in the preparation of the Annual Report for 2022/23 Financial Year.

The one Regional Master Plan completed (N12 Masingita) was also not completed, and the Office attributes this to the Tender cancellation based on the recommendation of the Bid Evaluation Committee. The Office further reports that terms of reference will be reworked and resubmitted to procure a service provider to draft the Master Plan.

The Bi-annual reports on repositioning the GCR Energy Security Office were also not produced as planned, and the Office attributes this non achievement to the non-appointment of a service provider, and further reports that a service provider will be appointed for the project in the new financial year, on a one-month contract.

The two research studies were not conducted as planned, as per approved research agenda. The Office concluded one research study, and further reports that the second research study

was completed, but OoP is awaiting the final report. The study will be completed in Q1 of the new financial year.

### 7.3.7 Planning Performance Monitoring and Evaluation (Deliverology Support Unit)

This sub-programme met all three (3) planned targeted in the year under review. The targets met are:

- Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster
- Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Economic Cluster
- Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster

### 7.3.8 Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation)

This sub-programme achieved five (5) of its six (6) planned targets in the year under review. The targets achieved are:

- Two (2) monitoring reports on the implementation of AG findings on predetermined objectives by GPG departments
- One (1) analysis report on alignment of Annual Performance Plan 2023/24 for GPG departments
- Development of one (1) provincial evaluation plan
- 100% key community-wide service delivery commitments tracked for progress

Three hundred and twenty-one (321) improvement plans facilitated in areas of underperformance, against the targeted 310. The Office exceeded target in this regard due to extra capacity sought, to be able to undertake inspections.

The Office did not undertake the targeted two (2) evaluation studies and instead completed one study. The Office reports that deviation from this target is due to the evaluations planned for 2022/23 under the Provincial Evaluation Plan (PEP) was delayed due to Gauteng Provincial Treasury Circular issued on the Constitutional court judgement on the validity of the Preferential procurement regulations, 2017. It was further communicated that while awaiting clarity from Minister of Finance and National Treasury, in the meantime, national Treasury advised that:

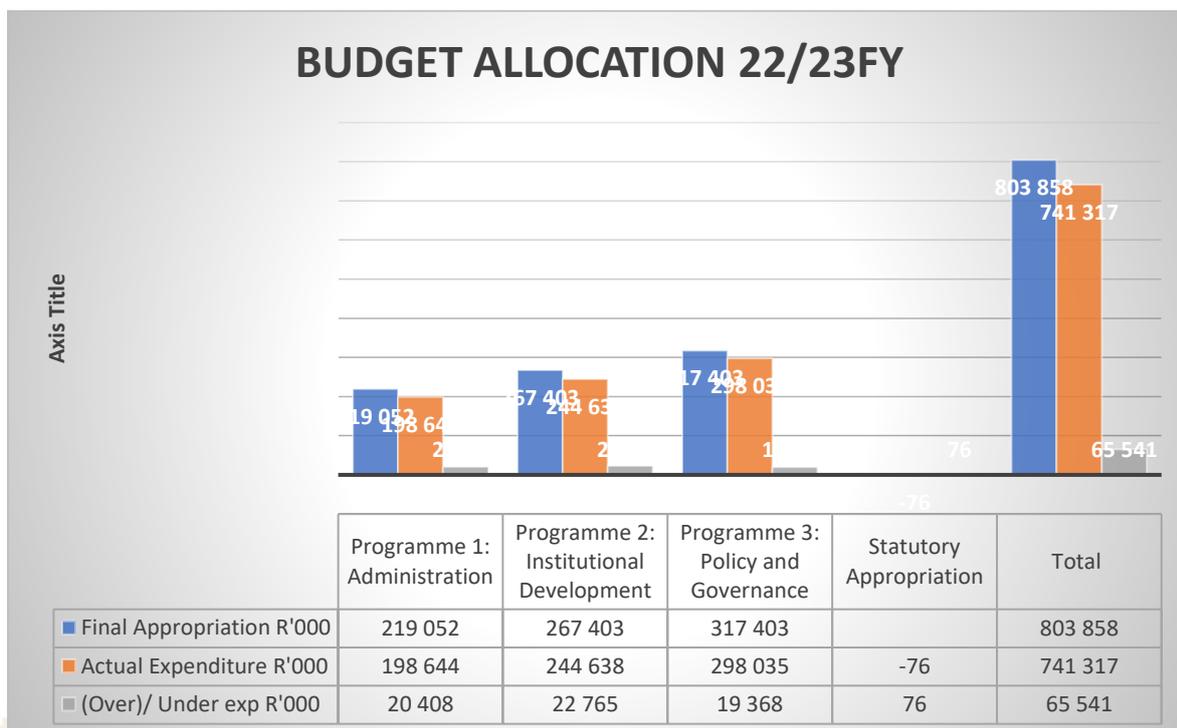
- Tenders advertised before 16 February 2022 be finalised in terms of the Preferential Procurement Regulations, 2017.
- Tenders advertised on or after 16 February be held in abeyance.
- No new tenders be advertised.

Implementation of the affected evaluations will continue in the 2023/24 Financial Year. The evaluations are currently at appointment of service provider stage.

**Programme 3: Policy and Governance achieved 77%** (23 of its 30) targets, with a spending of 93,9%, that is, R298 million out of the total budget R317.4 million which translates to R19.3 million underspending.

### 8. OVERSIGHT ON DEPARTMENT/ ENTITY FINANCIAL PERFORMANCE

This section presents the analysis of the Office of the Premier’s budget expenditure for the year under review. The analysis is undertaken utilizing the SOM Budget variance Tool, which functions as the primary “lens” through which the analysis is undertaken, and particularly focuses on examining the variance between estimates, budgets, adjustments & actuals.



The following budget variances are evident in the year under review: The Office of the Premier was allocated a budget of R803.9million and spent R741.3 million underspending by R65.5 million, which translates to a budget spend of 92% by the end of the year under review, reflecting an underspending of 8%. The Office is displaying underspending variances of over

5%. Compared to the 2021-22FY, there is a slight improvement in the budget spend, as the 2021-22FY budget variance underspending was at 21% of its adjusted budget of R867 million. In terms of comparison on the Budget Spend against APP Targets, the Office has spent 92% of the budget allocated for the year under review with a 77% achievement on the planned APP targets. Out of the 57 targets the office achieved 44, falling behind on 14 of its planned targets in the year under review.

Programme 1: Administration was allocated a budget of R219.052 million and spent R198.6million, underspending by R20.4million (9.3%) of the budget. Underspending in Programme 1 is attributed to Savings under Director General due to a delay in finalising the advertisement for Life Esidimeni, to share information with stakeholders mainly the Gauteng community and other interested stakeholders of the decision to close the process of claims, and further underspending on transfers is due to a delay in the finalisation of pending claims in court; as well as a delay by Claimants in submitting important documents requested by the Office of the Premier to assess and process payment. The underspending variances in Programme one has improved in the year under review compared to the material underspending under this Programme in the 2021-22FY, which stood at 44% underspending on the Programme budget. This can also be an indication to a slight improvement in the payment of Life Esidimeni claims and the Office moving towards closure on this issue, noting that the reason for underspending in the year under review is attributed to the Life Esidimeni claims as was the case in the prev financial year.

Programme 2: Institutional Development was allocated a budget of R267.4 million and spent R244.6 million, underspending by R22.8 million (8.5%) of the budget. The variances between budget and actual spend in Programme 2 is also comparable to the spending realized in the 2021-22FY in which the Office underspent by 8% of its allocated budget. The underspending in the year under review was mainly attributed to the following factors:

- Capital payments due to the delay with procurement process for the purchase of 100 laptops.
- Underspending can be attributed to the projects that were postponed, such as Gauteng Men's Symposium, as well as delays in the payment of bursaries.
- The annual perception survey did not take place, but it will be done in 2023/24.
- Planned GPG Health & OHS training which was rescheduled due to the unavailability of key stakeholders is amongst the factors that caused underspending.
- Further, cancellation of some events that were supposed to take place in the 2022/23 Financial Year.

- Savings under Service Delivery Interventions, due to less demand of Vodacom Bulk SMS, as well as a delay in filling vacant posts.

Programme 3: Policy and Governance was allocated a budget of R317.4million and spent R298million, underspending by R19.3 million (6.1%) of the allocated budget. The budget variance trends for this programme have slightly improved from the 9% underspending in the 2021-22FY. The underspending in the year under review was mainly attributed to the following factors:

- The delay on the pending investigation by Special Investigating Unit.
- The underspending can also be attributed to the delay in finalising the procurement of research studies.
- Underspending is due to some events which did not take place, such as Gauteng Women's Excellence Awards, Military Veteran commemoration day, International Day Against Homophobia, Biphobia and Transphobia, and International Women's Day and Gauteng Women's Excellence Awards.

**A summary with respect to the revenue generation by the Department / entity (where applicable) during the Financial Year under review:** The Office of the Premier is not a revenue-generating department and hence receives most of its revenue from employee's parking fees as well as old debt collected. In the year under review, the Office registered a collection of R642 000 compared to the projected R386 000.

**a) Summary of Departmental achievement on:**

**With respect to payment of service providers within 15-30 days during the Financial Year under review:** 99,64% (1127 out of 1131) valid invoices within 15 days from date of receipt.

**A summary with respect to fruitless, wasteful, irregular and unauthorized expenditure during the Financial Year under review:** The Office of the Premier did not incur any unauthorised, fruitless and wasteful expenditure during the period under review.

**A summary with respect to efficiency / value for money in all SCM / procurement processes during the Financial Year under review-** In the 2022/2023 Financial Year, there were no unsolicited bids received or accepted by the Office of the Premier. Section 217 of the Constitution, which requires the SCM system to be fair, equitable, transparent, competitive, and cost effective, was one of the legislative requirements that the Office of the Premier adhered to when implementing the SCM processes. To monitor and ensure compliance, the

Provincial Treasury submits frequent reports to oversight bodies along with compliance assessments of these processes.

**A summary with respect to ongoing clean audits during the Financial Year under review-** The Office of the Premier achieved a Clean Audit in the year under review, maintaining the achievement as at last financial year.

## 9. OVERSIGHT ON DEPARTMENT/ENTITY PROJECT MANAGEMENT

The budget breakdown for the four projects/activities are:

- Wits-GCRO (R30 million)
- Tshepo 1 Million (R144 million)
- Household Transfers (R6 million), and
- Life Esidimeni (R45 million).

The expenditure breakdown for the four projects/activities are Wits-GCRO (R30 million); Tshepo 1 Million (R144 million); Leave gratuity (R5.9 million) and Life Esidimeni (R35 million)

## 10. OVERSIGHT ON DEPARTMENT/ENTITY PUBLIC ENGAGEMENT

The Office held a number of engagements with the Public in the year under review, ranging from Public Participation events in the form of Nthirisano Outreach Programmes, Interactive meetings with stakeholders, including various open days in communities where the Thusong Service centres are located.

Various fora across programmes such as human resources, anti-corruption, ethics, service delivery, monitoring and evaluation and targeted group support were held. Furthermore, in ensuring Meaningful public involvement, complaints were invited in-person, or through email and during these Public Participation events, thus allowing the public to be part of the process and air their views.

## 11. OVERSIGHT ON INTERNATIONAL TREATIES/AGREEMENTS

As part of economic diplomacy, the following agreements are in place:

The Reggio-Emilia on the potential investment, economic opportunities and finding solutions for the energy crises in Gauteng. Premier Panyaza Lesufi Mayor Vecchi of Reggio-Emilia to strengthen cooperation, relations, potential investment & economic growth for both territories.

Premier, together with Minister of Trade and Industry, Ebrahim Patel at the Annual Buy Local Summit & Expo hosted by Proudly South African at the Sandton Convention Centre. The event was attended by exhibitors from all over the country, including the Gauteng province.

Minister Ville Skinnari of Development Cooperation and Foreign Trade of Finland-On GPG's intention to accelerate plans with Finland in areas of Energy, ICT and benchmarking Coalition Government Practices. The Premier and Minister also signed a Letter of Intent at the Headquarters of the Ministry of Foreign Affairs, Merkasarmi, Laivastokatu 22, Helsinki-Finland.

The US Consul General to Johannesburg, Mr Vincent Spera made a courtesy call to Premier Panyaza Lesufi and the Provincial Executive Council on 14 February 2023 to take stock of existing bilateral co-operation and to explore new paths towards enhancing and expanding bilateral co-operation between the two territories.

## 12. OVERSIGHT ON DEPARTMENT/ENTITY GEYODI EMPOWERMENT

A number of initiatives were reported by the Office in the year under review on GEYODI Empowerment, ranging from the Gauteng City Region Academy (GCRA) Bursary support programme which has received the Department of Military Veterans (DMV) verified list coordinated by the OoP for 2023 academic year. A total of 11 applicants are being processed/assessed by the GCRA for final approval. Four applications out of 15 could not be accepted for various reasons including:

- Beneficiaries not registered on the DMV Database.
- Two grandchildren (grandchildren are not covered by the Military Veterans Act 2011)
- One has applied for post-graduate, while having already obtained a bachelor's degree through the department's bursary support and now employed full-time. This beneficiary is regarded as being able to either pay for her fees to further her studies or apply to NSFAS.

The Office of the Premier, through the Disability Rights Directorate provided oversight and support to all GPG in the celebration of Disability Rights Awareness Month (DRAM) from 3 November to 3 December 2022. This was celebrated as per the Provincial theme: "Gauteng Provincial Government removing barriers to create an inclusive and accessible society for all by 2030" #Inclusion4equality. The International Day for Persons with Disabilities was celebrated as a Family Fun Festival for Children with Disabilities and their families on 3

December 2022, at Patterson Park and attended by 400 people. As a collective, GPG departments hosted 57 events during this period.

### 13. OVERSIGHT ON A CAPACITATED PUBLIC SERVICE

The Office of the Premier's vacancy rate currently stands at 13.6%, with 781 posts on approved staff establishment, 675 are filled. The Office also has a total of 145 employees additional to the establishment.

Out of 531 employees in the Office of the Premier, 321 were trained for the 2022/23 Financial Year which constitutes 60% of staff trained at salary levels 1-12 and 29% at SMS level. The national targets on the appointment of Interns is 5% of the staff compliment per department and thirty- five (35) Interns were appointed in the Office of the Premier across all branches. This constitutes 7% of the total staff compliment in OoP.

Of the 35 interns appointed:

- 11% have managed to secure permanent employment both internally and externally.
- Five (5) interns have resigned to date due to external permanent job opportunities and they have been replaced with new interns.

### 14. OVERSIGHT ON ANY OTHER COMMITTEE FOCUS AREA

This section presents the analysis of the Office of the Premier's Annual report on any other focus area: Utilizing the SOM Tools of analysis, this section presents an analysis of the Office of the Premier's report, particularly focusing on areas where the committee has gleaned focus on.

#### a) Programmatic Continuity

Programmatic continuity measures the lifespan of programmes and sub-programmes tabled in budget. This provides a measure of consistency in a department's budget. Consistency, in and of itself is neither negative or positive. What this study highlights is whether there are concerns that should be raised by a specific pattern. For example, whether a department's sub-programmes reflect a pattern of short lifespans and constant shuffling and reprioritizing over a period of years, the committee may want to ascertain whether the department is merely reacting to one crisis after another and not allowing a project to actually come to fruition" (SOM, p.65).

The Office has presented the achievements of targets as planned in the APP. Of notable change in programmatic continuity, is the cancellation of the contract with Harambee, which has thus affected achievement on the target related to this sub-programme. The analysis notes the engagement the committee held with the Office in its consideration of the 1<sup>st</sup> quarter report of the Office (23-24FY), and the fact that the programme is in its winding down phase and will be housed at the Gauteng Department of Education and Youth Development going forward.

### b) Information Level Test:

The *SOM Tool Information Level Test* of analysis assesses amongst others, whether the report presented to the oversight committee by the Office, is presented in a manner that aims to enlighten the committee and assesses the quality of report in its effort to present information required by the committee in its oversight duty.

In terms of the analysis of the Annual report of the Office of the Premier for the 2022-23FY. Notable on the information presented in the report, is the Office's reporting on the report "against the originally tabled APP until date of re-tabling" and the re-tabled Annual Performance Plan. Ordinarily, this would not be an issue as the targets would be tweaked to align to the budget. But in the case of the reported performance by the Office in this manner there are aspects where there is misalignment between the two reports, and these are listed below for ease of reference.

| Programme 1                                   | Nature of Information  | Information clarity  |
|---|--|--|
| Sub-Programme:<br>Financial Management        | Originally tabled APP had a typo in which the target for women was listed as 30% instead of 40%. | The Office corrected this as well as aligned to TID and reporting on achievement for the target is reported for in the Programme section of the analysis.  |
| <b>1. Programme 2</b>                         |  |  |
| Sub-programme: Service Delivery Interventions | 85% of registered Community Workers using the mobile CRM system.                                 | The Office reported an achievement of 93% for this target on the planned target of 85% in the originally tabled APP, but reports 0% achievement on the target based on the re-tabled APP. This is then corrected to advise that the evidence failed to |

|  |  |  |
|--|--|--|
|  |  | meet consistency test, hence the 0% achievement. |
|--|--|--|

Furthermore, the analysis notes that while the Office has made correction to align to the TID the target for Women Procurement spend, which was a typo in the originally submitted APP, the Office does still on a number of sections in the report refer to its achievement on this target as being out of 30%. This is evident in the report by the Accounting Officer (pg 16) which reports achievements of the Office in this regard as (41% against 30%), and again in the report on its summarised performance on strategic reporting (pg 57).

To ensure consistency and accuracy in reporting, the Office should pay particular attention to ensuring that its M&E quality-checks are applied holistically prior to submission of report to the Legislature. The committee would note similar issues picked up in the 1<sup>st</sup> quarter report of the Office for the 22-23FY.

### c) Interdependent Priorities Study

This study examines key programs across departments to establish whether there is interdependence between them and whether are being implemented in a way that capitalizes on their co-terminality". This tool analyses the delivery of services and measures whether they are being delivered in a co-ordinated manner that maximizes the potential for the creation of a lasting community structure (SOM, p.63).

The Office through its coordinating nature has worked with a number of departments in the year under review to ensure service delivery of programmes across GPG. The Monitoring of the implementation of the Gender-Based Violence (GBV) Action Plan. Which was achieved through the province hosting a two-day session with District Rapid Response Task Team, which included NGO's, Department of Social Development, Department of Education, Department of Co-operative Governance and Traditional Affairs and South African Police Services. The aim of the session was to forge alliances and partnerships with all the stakeholders involved when dealing with GBVF clients/ survivors ata district level.

There is an increased understanding for a multisectoral response which offers positive leverage going forward. The establishment of Rapid Response Task Teams (RRTT's) in metro/districts level within the province is testimony of continuous efforts to increase integration. Successful capacity building programmes were rolled out by training all social crime prevention on the 3 amended GBVF acts. The Department of Community Safety builds

capacity amongst Green Door ambassadors and floor managers on GBFV, Paralegal, LGBTQIA+ and emotional containment (Debriefing).

## 15. OVERALL ASSESSMENT

Furthermore, the Annual Report stage is critical to ensure that the committee has a better understanding of the extent of the resources being used for the realisation of departmental outputs and to better evaluate their efficiency and effectiveness. In terms of the overall assessment of the Offices performance in the year under review, it is evident that while the achievement of APP targets is at 77%; the underspending of more than 5% threshold for all 3 Programmes is concerning. All three programmes registered underspending of above 5% while Programme 1 has seen an improvement from the material underspending registered in the 2021-22 FY.

In the year under review the Office has seen a slight improvement in the targets relating to procurement spend from people with disabilities in the year under review, with a 6% achievement compared to the 4% achieved in the 2021/22 FY. This is commendable considering the issues ensuring that this marginalised group is not excluded from the economic activities of the province Furthermore, the underspending under the three programmes is concerning, albeit showing slight improvement, and the Office must ensure that it improves on this to align budget with actual achievement of non-financial targets.

## 16. QUESTIONS EMANATING FROM THE ANALYSIS

1. Please provide the committee with further clarity on the error caused by the changes effected the Department of E-Government that affected figures on case resolution across the province?
2. Please provide the committee with a clear mitigation measure to ensure capacitation of 500 officials from targeted groups through empowerment programmes in GPG Departments.
3. Please provide the committee with a status to date on the 57 SMS officials within GPG who had not yet applied for a security clearance.
4. Please provide the committee on the status on the fast tracking the recruitment of the Deputy Director: Fraud Prevention.
5. The Office reports that the report on the Rand Value of net new investment facilitated *will only be made available in the first week of May 2023*, as the OoP will be engaging with the GGDA to fast-track the report so that it can be considered in the preparation of the Annual Report for 2022/23 Financial Year. Kindly provide a status on this report to date.
6. Implementation of the affected evaluations will continue in the 2023/24 Financial Year. The evaluations are currently at appointment of service provider stage.
7. What are the reasons for the delay in finalising the advertisement for Life Esidimeni, to share information with stakeholders mainly the Gauteng community and other interested stakeholders of the decision to close the process of claims? And what is the envisaged date for this advertisement to be published for the Office to conclude on the claims.

## 17. REFERENCES:

- Annual Report of the Office of the Premier. 2022-23FY
- GPL (2002). *PEBA oversight methodology*©. Johannesburg: GPL.
- SA Legislative Sector: *Oversight Model of the SA Legislative Sector*©, 2012.

