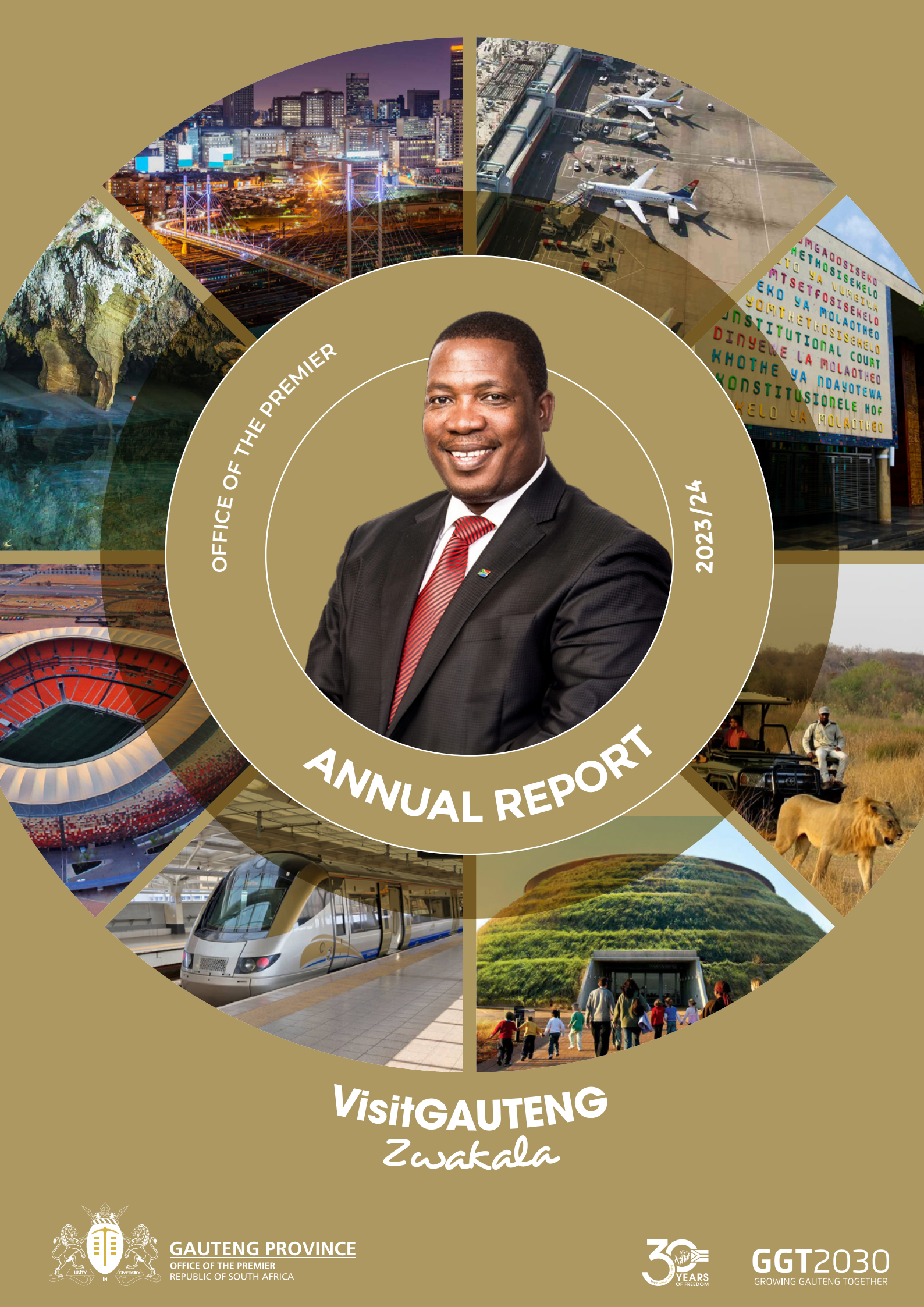




OFFICE OF THE PREMIER

2023/24

ANNUAL REPORT

VisitGAUTENG
Zwakala



GAUTENG PROVINCE
OFFICE OF THE PREMIER
REPUBLIC OF SOUTH AFRICA



GGT2030
GROWING GAUTENG TOGETHER

Office of the Premier,
ANNUAL REPORT
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2023/24

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Table of Contents

PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION	2
2. LIST OF ABBREVIATIONS/ACRONYMS	6
3. FOREWORD BY THE PREMIER	9
4. REPORT OF THE ACCOUNTING OFFICER	13
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT	22
6. STRATEGIC OVERVIEW	23
6.1 Vision	29
6.2 Mission	29
6.3 Values	29
7. LEGISLATIVE AND OTHER MANDATES	30
8. ORGANISATIONAL STRUCTURE	30
9. ENTITIES REPORTING TO THE MINISTER/MEC	33

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PRE-DETERMINED OBJECTIVES	36
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	36
2.1 Service Delivery Environment	36
2.2 Service Delivery Improvement Plan	37
2.3 Organisational environment	48
2.4 Key policy developments and legislative changes	51
3. ACHIEVEMENT OF INSTITUTIONAL IMPACT AND OUTCOMES	51
4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	89
4.1 Programme 1: Administration	89
4.2 Programme 2: Institutional Development	96
4.3 Programme 3: Policy and Governance	104
5. TRANSFER PAYMENTS	122
6. CONDITIONAL GRANTS	123
7. DONOR FUNDS	123
8. CAPITAL INVESTMENT	123

PART C: GOVERNANCE

1. INTRODUCTION	126
2. RISK MANAGEMENT	130
3. FRAUD AND CORRUPTION	134
4. MINIMISING CONFLICT OF INTEREST	135
5. CODE OF CONDUCT	136
6. OCCUPATIONAL HEALTH, SAFETY AND ENVIRONMENTAL ISSUES	137
7. PORTFOLIO COMMITTEES	138
8. SCOPA RESOLUTIONS	139
9. PRIOR MODIFICATIONS TO AUDIT REPORTS	140
10. INTERNAL CONTROL UNIT	141
11. INTERNAL AUDIT AND AUDIT COMMITTEES	141
12. AUDIT COMMITTEE REPORT	142
13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION	146

PART D: HUMAN RESOURCE MANAGEMENT

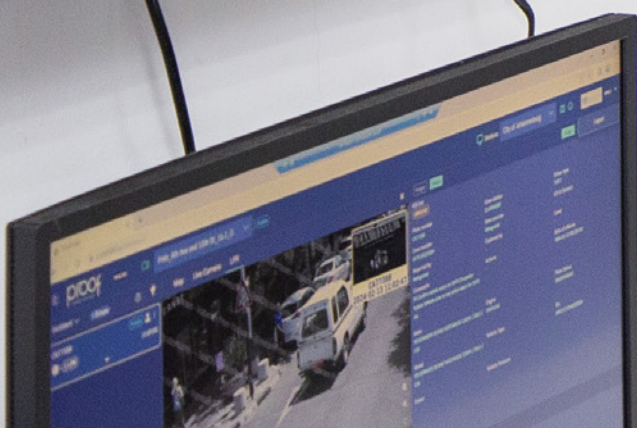
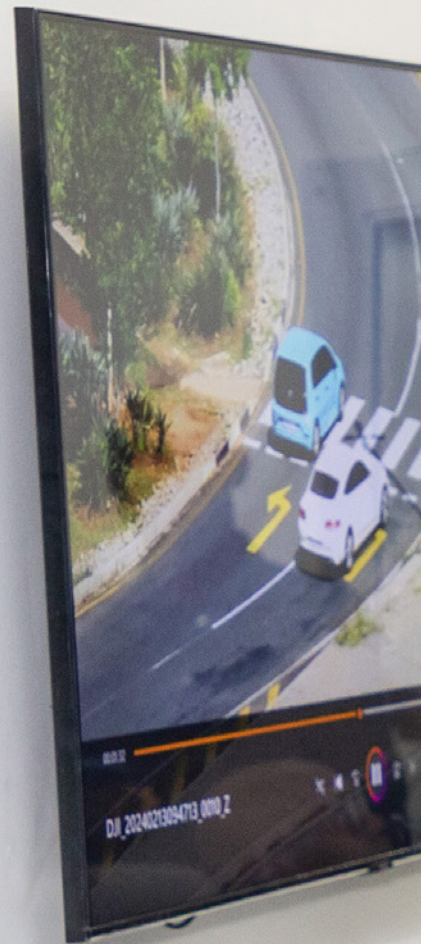
1. INTRODUCTION	150
2. OVERVIEW OF HUMAN RESOURCES	150
3. HUMAN RESOURCES OVERSIGHT STATISTICS	153

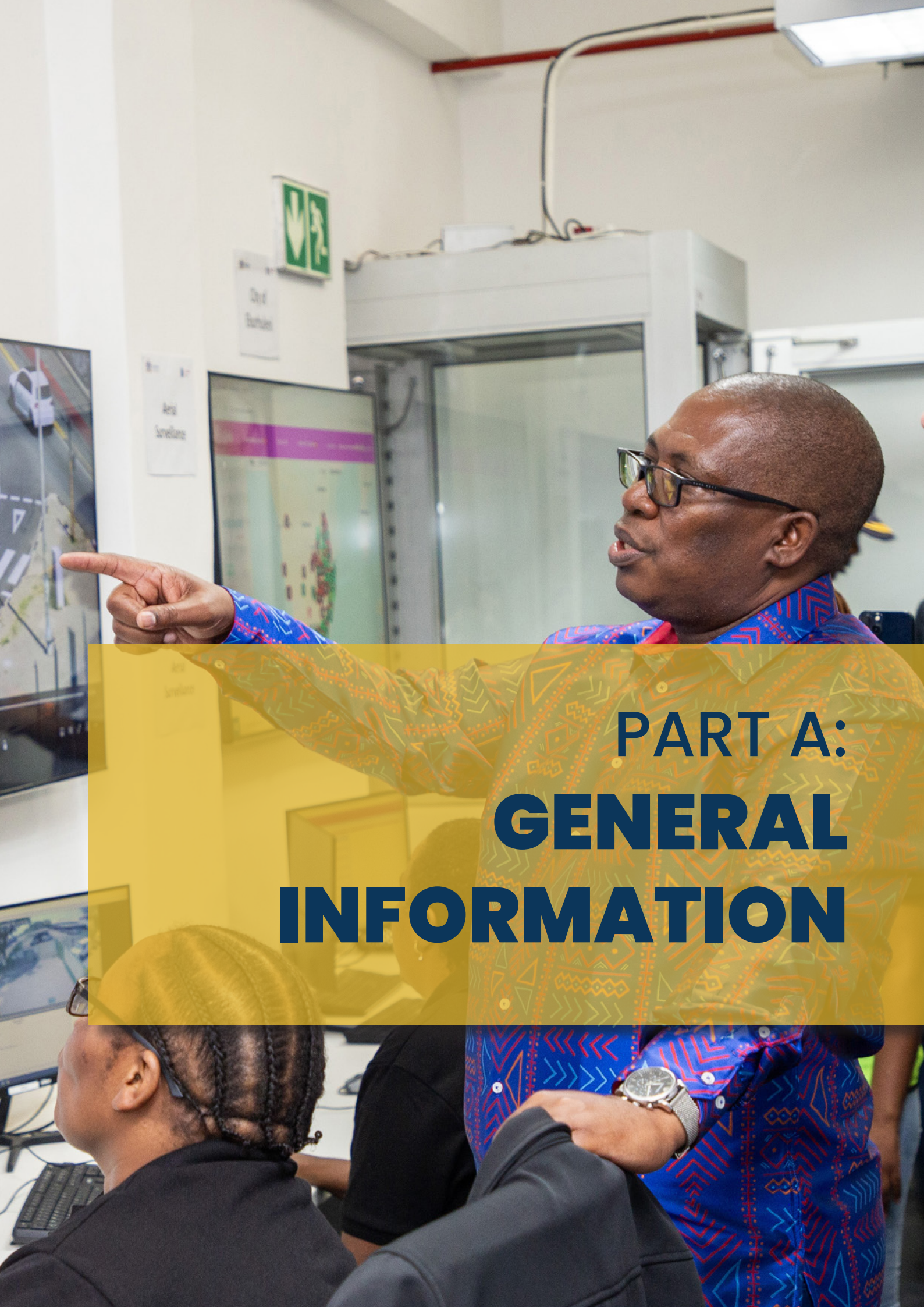
PART E: PFMA COMPLIANCE REPORT

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES	190
1.1 Irregular expenditure	190
1.2 Fruitless and wasteful expenditure	191
1.3 Unauthorised expenditure	192
1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) & (iii))	193
2. LATE AND/OR NON-PAYMENT OF SUPPLIERS	194
3. SUPPLY CHAIN MANAGEMENT	194
3.1 Procurement by other means	194
3.2 Contract variations and expansions	194

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL	198
2. ANNUAL FINANCIAL STATEMENTS	205



A man with glasses and a vibrant blue and red patterned shirt is pointing his right index finger towards a large monitor on the left. The monitor displays a 3D aerial view of a city street with a white car. In the background, there is another monitor showing a map, a green exit sign, and a sign that reads 'Civil Engineering'. A woman with braided hair is visible in the foreground, looking at a computer screen. The scene is set in a modern control room or office environment.

PART A: GENERAL INFORMATION

2. LIST OF ABBREVIATIONS/ACRONYMS

AC	Audit Committee
ADG	Acting Director-General
AfCFTA	Africa Continental Free Trade Agreement
AFU	Asset Forfeiture Unit
AGSA	Auditor-General of South Africa
AOP	Annual Operational Plans
APP	Annual Performance Plan
BAS	Basic Accounting Standards
B-BBEE	Broad-Based Black Economic Empowerment
BEC	Bid Evaluation Committee
BMT	Broad Management Team
BRICS	Brazil, Russia, India, China, South Africa (Egypt, Ethiopia, Iran, and the United Arab Emirates)
CDWs	Community Development Workers
COGTA	Gauteng Department of Cooperative Governance, Urban Planning and Traditional Affairs
COIDA	Compensation for Occupational Injuries & Disease Act
CoJ	City of Johannesburg
COVID-19	COVID-19 Novel Coronavirus Disease 2019
CPW	Crime Prevention Wardens
CRM	Customer Relationship Management
CSD	Central Supplier Database
DCS	Department of Correctional Services
DDG	Deputy Director-General
DDI	Domestic Direct Investment
DDM	District Development Model
DG	Director-General
DID	Department of Infrastructure Development
DLTC	Driving License Testing Centre
DOH	Gauteng Department of Health
DPA	Deferred Payment Arrangement
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DRAM	Disability Rights Awareness Month
DSU	Delivery Support Unit
ECD	Early Childhood Development
EGov	Gauteng Department e-Government
EHWP	Employee Health and Wellness Programme
EMT	Executive Management Team
EPP	Emergency Preparedness Plans
EPWP	Expanded Public Works Programme
EXCO	Executive Council
FDI	Foreign Direct Investment
FY	Financial Year
GCR	Gauteng City Region
GCRA	Gauteng City Region Academy
GCRO	Gauteng City Region Observatory

GDARD	Gauteng Department Agriculture and Rural Development
GDCS	Department of Community Safety
GDE	Gauteng Department of Education
GDED	Gauteng Department of Economic Development
GEAC	Gauteng Ethics Advisory Council
GEYODI	Gender, Youth and People with Disabilities
GGDA	Gauteng Growth and Development Agency
GGT2030	Growing Gauteng Together Plan 2030
GIS	Geographic Information System
GPG	Gauteng Provincial Government
GPT	Gauteng Provincial Treasury
GSDF	Gauteng Spatial Development Framework
GTW	Gauteng Traffic Wardens
GYAP	Gauteng Youth Advisory Panel
GYDS	Gauteng Youth Development Strategy
HCT	HIV Counselling and Testing
HDI	Historically Disadvantaged Individuals
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HOD	Head of Department
HPM	Health and Productivity Management
HR	Human Resources
HRA	Human Resource Administration
HRD	Human Resource Development
HRM	Human Resources Management
HS	Gauteng Department of Human Settlements
IATF	Inter-African Trade Fair
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IHRM	Internal Human Resources Management
IR	International Relations
ISHP	Integrated School Health Programme
LEA	Law Enforcement Agencies
MEC	Members of the Executive Council
MINMEC	Ministers and Members
MMC	Member of the Mayoral Committee
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MTDP	Medium-Term Development Plan
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NACH	National Anti-Corruption Hotline
NDP	National Development Plan
NHI	National Health Insurance
NPA	National Prosecuting Authority
NPAC	National Programme of Action for Children
NSG	National School of Government

OCPOL	Oversight Committee on Premier's Office and the Legislature
OHASIS	Occupational Health and Safety Information System
OHS	Occupational Health and Safety
OHS HIRA	Occupational Health and Safety Hazard Identification Risk Assessment
OMP	Occupational Medical Practitioner
OoP	Office of the Premier
PAEIDTAU	Public Administration Ethics, Integrity, and Disciplinary Technical Assistance Unit
PFA	Provincial Forensic Audits
PFMA	Public Finance Management Act (No.1 of 1999, as amended)
PHC	Primary Healthcare
PICC	Presidential Infrastructure Coordinating Commission
PMDS	Performance Management and Development System
PME	Planning, Monitoring and Evaluation
PPA	Public Private Partnership Arrangement
PRAS	Policy Research and Advisory Services
PRC	People's Republic of China
PSA	Public Service Act
PSC	Public Service Commission
QPR	Quarterly Performance Reports
RDP	Reconstruction and Development Programme
RMC	Risk Management Committee
RMIP	Risk Management Implementation Plan
RWOPS	Remunerative Work Outside the Public Service
SACR	Gauteng Department of Sport, Arts, Culture and Recreation
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANRAL	South African National Roads Agency
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDG	Sustainable Development Goals
SDI	Service Delivery Interventions
SDIP	Service Delivery Improvement Plan
SEZ	Special Economic Zone
SHERQ	Safety Health Environment Risk Quality
SIU	Special Investigating Unit
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SoPA	State of the Province Address
SP	Strategic Plans
SSA	State Security Agency
STI	Sexually Transmitted Infections
TB	Tuberculosis
TID	Technical Indicator Description
TISH	Township, Informal Settlements and Hostels
TMR	Transformation, Modernisation and Re-industrialisation
USSD	Unstructured Supplementary Service Data
WAM	World Association of Metropolises

3. FOREWORD BY THE PREMIER

I am pleased to present to the people of Gauteng the 2023/24 Annual Report of the Office of the Premier. This marks the last financial year of the 6th Administration's term of office. Similarly, this annual report ushers in the new and first financial year of the 7th Administration, wherein, the people of Gauteng will be taking to the polls on Wednesday, 29 May 2024, to vote. Since taking office in October 2022, the task of leading this term was a deeply humbling experience as we were honoured with the opportunity to draw and learn from both the success stories and challenges of the previous financial years of the 6th Administration. As Team Gauteng, we remained unwavering in our resolve to honour the trust placed on us by the people of Gauteng.

In the period under review, the Growing Gauteng Together 2030 (GGT2030) action plan has remained the Gauteng Provincial Government (GPG)'s blueprint for addressing our developmental imperatives. It reflects the need to deepen the implementation of the National Development Plan (NDP) in pursuit of the South Africa envisioned in the Freedom Charter, the South African Constitution of 1999, the Sustainable Development Goals (SDGs), and the Africa we want, as outlined in the African Union's Agenda 2063.



Mr Andrek (Panyaza) Lesufi
Gauteng Premier

Informed by the outlook encapsulated in the Indlulamithi 2030 scenario, "Nayi Le Walk – A province in step with itself", at its core is the GGT2030 Plan that is driven by a vision of "the Gauteng We Want".

On 19 February 2024, I delivered the State of the Province Address (SoPA) at the Nasrec EXPO Centre, where I reconfirmed the GPG's commitment to improve the living conditions in Townships, Informal Settlements and Hostels (TISH). The Ten-pillar Programme of Transformation, Modernisation and Re-industrialisation (TMR), embedded in the GGT2030 Plan, as well as the elevated priorities anchored on TISH, remain the roadmap for the Gauteng province as the 6th Administration draws to a close.

TISH's elevated priority areas comprise the following:

1. Accelerated economic recovery;
2. Strengthening the battle against crime, corruption, vandalism, and lawlessness;
3. Improve health and wellness of communities;
4. Strengthening the capacity of the state to deliver services;
5. Focus on incomplete Infrastructure investment; and all the above priorities embedded in;
6. Improving the living conditions in townships, informal settlements and hostels (TISH)

FIGHTING CRIME AND CORRUPTION

During the 6th Administration, we framed our response to crime within the GGT2030 Provincial Plan, supported by a coherent and integrated 5-year Gauteng Policing Plan with an increase in resource allocation.

In the past year, our overall investment in the fight against crime and the promotion of safety, especially within TISH, has increased substantially. The total budget of the Department of Community Safety was increased from over R750 million to R2.7 billion over a year. We intend to further increase this budget in the next MTEF cycle to strengthen our capacity to fight crime.

Collaborating with the Presidency, provincial departments, and stakeholders, the OoP is actively fighting illegal mining within our province. Despite substantial challenges, we have observed a notable decrease in illegal mining activities.

Our crime fighting efforts are reinforced by the support we get from and our participation in joint operations such as "Okae Molao" and "Shanela". A key initiative of the province has been the establishment of Crime Prevention Wardens (CPW). Since its inception, the CPW programme has made significant developments in enhancing community safety and addressing illegal land occupation, in collaboration with Metropolitan Police Departments and Local Municipalities. On 12 December 2023, the CPW were granted Peace Officer status by the Minister of Justice and Correctional Services.

Here are the key milestones achieved to date:

- A total of 7,361 CPWs have successfully completed their peace officer training, equipping them with the necessary skills and knowledge to fulfil their roles effectively. Furthermore, 5,878 CPWs have received their certificates, validating their completion of the training and readiness to serve their communities. We are increasing the number of CPWs to over 12000. The current recruits, from the military veterans background, will remain on a two-year contract;
 - Two hundred and fifty (250) identified and trained CPWs are actively collaborating with Metropolitan Police Departments and Local Municipalities to support the prevention of illegal land occupation;
 - The Department of Community Safety (DCS) has confirmed the employment of 132 beneficiaries of Military Veterans as CPW's. This initiative not only provides employment opportunities for veterans but also enhances the capacity of the CPW programme to address community safety concerns effectively;
- The Office of the Premier remains committed to supporting and ensuring the efficient capacitation of such

projects to enhance the safety of our residents. Continued enhancements in various areas, includes e-policing, intelligence deployment, e-panic buttons, aerial surveillance through helicopters and drones, and targeted interventions against gender-based violence, are underway. Twelve months ago, this province did not have sufficient CCTV camera coverage to monitor crime. Today we are proud to report that we have over 7 000 cameras working in an integrated, collaborative manner, to make our province safer. These cameras were made possible by our partnership with Business Against Crime, SANRAL, VumaCam, and Tinstwalo (a partner from Ekurhuleni Municipality).

As part of the e-Policing infrastructure development, a government-owned building has been secured for the Provincial Integrated Command Centre (PICC). Additionally, the regular deployment of two leased helicopters and 238 response vehicles to crime hotspots enhances our crime prevention efforts.

ECONOMIC RECOVERY AND RECONSTRUCTION

The province has seen a net increase of 96,300 jobs, and our provincial interventions will persist in supporting economic growth, combating unemployment, and easing the burden on our residents. Despite attracting R68 billion in investments, my administration's interventions will continue to ensure sustained momentum and the creation of meaningful, sustainable employment across our economy's ten high-growth sectors. We are committed to supporting corridor focused economic development initiatives such as the Tshwane Automotive Special Economic Zone and actively participating in the rollout of the Vaal Special Economic Zone and the OR Tambo International Special Economic Zone (SEZ) and the revitalisation of industrial parks.

Among Gauteng Province's catalytic projects are the following:

- The Tshwane Automotive Special Economic Zone (TASEZ) operations are in full swing, with the completion of phase 1 of its development seeing the production of the first next-generation Ford Ranger and the VW Amarok getting into gear;
- This was the result of a capital investment of R15.8 billion by Ford Motor Company of South Africa (FMCSA). Ford was looking to increase its capacity to produce 200,000 vehicles annually and export vehicles to more than 100 global markets;
- Investment into TASEZ by the Ford suppliers stands at R5,6 billion, with an initial government investment of R3,9 billion;
- This investment enabled the creation of 3,291 jobs within the zone, with more than 65% of these jobs sourced from the surrounding townships. Of these jobs, 39% were filled by women and 59% by youth;
- Further, we have secured investment in partnership with BMW and YFPO to the tune of R2 billion, with R 300 million earmarked to construct the facility. The investment will create 200 jobs during construction and 180 permanent jobs. This facility is advancing our industrialisation programme and increasing our localisation project.

We welcome the announcement by the Minister of Trade and Industry of the proclamation of the Vaal Special Economic Zone. This SEZ will build on the competitive strength of the region and support our efforts to transition onto a low-carbon sustainable path. Investments of over R8 billion in the green economy, agro-processing, and manufacturing sectors, are expected to break ground in the 2024/25 financial year.

There is a further R40 billion of investments, in various stages of development, that have been committed by local and foreign investors.

In collaboration with Diageo South Africa and Uber Eats, the GPG has introduced the Scooter Driver Learner's License Programme. This initiative was launched during the Transport Month and focuses on empowering disadvantaged youth, improving their employability, and promoting responsible driving from an early stage to enhance road safety in Gauteng.

The annual target for Foreign Direct Investment (FDI) facilitated in the 2023/24 financial year is R13 billion, with a target of R3 billion. Two (2) projects valued at R20 billion were concluded during the fourth quarter. The annual target for Domestic Direct Investment (DDI) facilitated in the 2023/24 financial year is R9.8 billion. Three (3) projects valued at R232 million were facilitated and finalised during the fourth quarter against a target of R1.8 billion.

A total of 4714 youth beneficiaries are currently enrolled in various programmes, including the National Youth Service Programme, National Schools and Health Maintenance Programme, and Vacant Sites & Facilities EPWP Maintenance Programme. Additionally, 336,616 work opportunities have been created in the construction sector and EPWP through GPG departments and municipalities.

The Department of Agriculture and Rural Development has surpassed its target of supporting 150 agri-businesses with marketing services, recording an over-achievement in its support of subsistence farmers. Furthermore, 480 SMMEs have been reached through the enterprise and supplier development programme, exceeding the target of 200. Additionally, 150 home-based agro processors in TISH areas have received support.

In the realm of Health and Wellness, we have surpassed our target for initiating extensive health and wellness campaigns and implementing various physical activity programmes in priority TISH areas. Between 61 and 71 Integrated School Health Programme teams are actively deployed across the province, and 414 schools were visited during the current financial year. Moreover, a monthly Food Control Forum has been established with municipalities. The rollout of the patient administration, finance, and billing module to all 37 priority hospitals and 3333 clinics have been completed.

Additionally, 107 new mental health patient beds have been provided, and six designated clinics and mobile

clinics support residents in hostels. Primary Healthcare (PHC) services were rendered to 54,930 residents from six prioritised hostels, and 1,264,190 patients were registered in the Dablapmeds programme.

We currently fund over 160 skills development centres, offering various life skills, business skills, and technical skills training programmes. To date, 76,464 beneficiaries have been trained, with 35,671 service users receiving in-patient and out-patient care services. Through media campaigns, outreach programmes in hotspot areas, and Gig trucks, we have reached 2,338,632 potential users. Moreover, exceeding its target, we have supported 2770 out of 2400 beneficiaries through shelter and outreach initiatives aimed at addressing homelessness.

STRENGTHENING THE CAPACITY OF THE STATE

Audit outcomes serve as a testament to our commitment to accountable, transparent, and improved governance. We are pleased to report that the auditor general has acknowledged improvement in the GPG's anti-corruption measures. Over the years, we have made significant strides, achieving 65% clean audits and 100% unqualified audits in successive years. These outcomes reaffirm our dedication to upholding the highest standards of integrity and accountability in serving the people of Gauteng.

We are proud to report that eleven of our 14 departments achieved 100% compliance on 30-day payments to suppliers, two achieved 99% and we are witnessing steady improvement by the Department of Health.

To date we have empowered many women, youth, and persons with disabilities. We have spent approximately R14.5 billion on enterprises owned by women, youth, and persons with disabilities during the MTSF 2019–2024 period. We are further proud that as this government, we have bought goods and services from township-enterprises, amounting to R2.2 billion.

Substantial strides have been made in completing incomplete infrastructure projects, including the construction of six new clinics in Hammanskraal, Daveyton, Soshanguve, and Sebokeng, providing vital services to these communities. Additionally, refurbishments at the Hellen Joseph Nurses Residence have concluded. Furthermore, renovations and upgrades have been completed at seven out of the planned ten schools and seven out of thirteen planned schools, respectively.

In terms of infrastructure, three roads—P241, D483, and K73—have been finalised and established. Progress in re-opening Impound Facilities is commendable, with operational facilities in Benoni and Koedoespoort. Phase 1 of the Vereeniging Intermodal facility has also reached completion. The provision of Driving License Testing Centre (DLTC) services is advancing, with equipment installation underway at several facilities, excluding Maponya Mall.

Substantial progress is evident in the renovation and upkeep of the six GPG hostels, facilitated by inter-departmental collaboration and workstream interventions. Cumulatively, as of December 2023, a total of 84,018 housing opportunities have been provided throughout the term of office.

Healthcare infrastructure upgrades have been completed at eleven hospitals, including compliance assessments. Additionally, three Primary Healthcare (PHC) facilities have been finalised, and three PHC facilities have been opened to serve communities. Five out of the planned seven library structures have been completed, with three more libraries in various stages of detailed design.

YOUTH OPPORTUNITIES

The Nasi iSpani programme has been instrumental in creating numerous job opportunities for unemployed residents of Gauteng since its inception and has successfully generated employment across various sectors. By focusing on sectors such as renewable energy, environmental conservation, public safety, education, and infrastructure maintenance, the programme continues to make a tangible impact in empowering individuals and fostering inclusive growth across the province.

Our commitment to identifying and creating opportunities for youth remains solid. A recent illustration is the extension of contracts for 32,000 young individuals participating in the Education Assistants Programme.

The Office of the Premier remains committed to supporting and ensuring the efficient capacitation of such projects to enhance the safety of our residents.

Furthermore, the provincial government has pledged to embark on an exceptional initiative named “iCrush No Lova,” aiming to recruit over 40,000 individuals from township areas for training in various artisan fields.

I wish to thank all the Members of the Executive Council, the Heads of Department, and Special Advisors for their continued support and their fidelity to the people of Gauteng. I also wish to thank the management and staff of the OoP led by the Director General, Mr Edward Mosuwe, for their loyalty, commitment, and hard work.



Mr Andrek (Panyaza) Lesufi
Premier of Gauteng
31 July 2024

4. REPORT OF THE ACCOUNTING OFFICER

The 2023/24 Annual Report represents the final year of the achievement of the outcomes and five-year targets of the adopted 2020-2025 Strategic Plan. The Growing Gauteng Together 2030 (GGT2030) Plan our roadmap remains the blueprint in our contribution to building a better nation and is part of deepening the implementation of the National Development Plan (NDP) 2030 in pursuit of the South Africa envisioned in the Freedom Charter, the South African Constitution, the Sustainable Development Goals (SDGs), and the Africa we want, as outlined in the African Union's Agenda 2063. This report continues the pursuit of the GGT2030 Plans objective of "A liveable, equitable, inclusive and united Gauteng City Region".

The GGT2030 Plan is packed with bold and expansive interventions that have been shaped and refined through extensive outcome modelling and shaped by policy and programmatic experience. It seeks to address the fundamental problems facing residents of Gauteng such as unemployment, poverty and hunger, crime and substance abuse, climate change, unsustainable growth and economic crisis, migration, flight and displacement, health, inequality, social exclusion, lack of decent work and social protection, political instability, insecurity, and violent conflicts.

This Annual Report provides the people of Gauteng with an opportunity to assess the progress made by the Office of the Premier (OoP) in the 2023/24 financial year, in its effort to serve Gauteng residents. To implement the deliverables in the approved Annual Performance Plan for 2023/24, the Office of the Premier received an adjusted annual appropriation of R827 399 million. The actual spending against the annual appropriation is R803 807 million (97%) for the financial year, translating to an underspending of R23 592 million (3%).

As clearly articulated during State of the Province Address (SoPA), the Gauteng government is prioritising the economic landscape of townships through increased financial and non-financial support to township enterprises. The commitment of buying goods and services from the township enterprises is starting to bear fruits. Over the past five years, the GPG has spent R15 billion on businesses from the townships.

Notably, April 2024 marked the end of 30 years of freedom and democracy in South Africa and the end of the current term of office of the African National Congress (ANC) government, from 2019 to 2024. In preparation for this important milestone in our history, the Gauteng Provincial Government (GPG) initiated a process to review the provincial government's performance as well as progress in relation to broader developmental outcomes for the province over the five-year (2019-2024) and 30-year period (1994-2024). The Review provides evidence of improvements in access to basic services such as water, sanitation, electricity, refuse removal, public healthcare, education, housing, transport and social amenities.

This involved balancing achievements and challenges, moving beyond immediate perceptions to include a long-range view when comparing 1994 and 2023/24. It is evidence-based, identifying gaps to inform planning for 2025-2029.

However, the Review equally reflects that many challenges remain, and that radical socio-economic transformation is required to address the persistently high levels of poverty, unemployment and inequality in the province.

During his SoPA on 19 February 2024, Premier Panyaza Lesufi reiterated the commitment by the Gauteng Provincial Government to implement the GGT2030 Plan as well as the elevated priorities to improve the living conditions in Townships, Informal Settlements and Hostels (TISH).

The provincial elevated priorities continue to provide guidance as to which service delivery issues to place major focus on, to maximise service delivery to the residents of Gauteng. The OoP continues to support departments in this regard, through the tracking and monitoring of the SOPA matrix.

The Office of the Premier realised the following notable achievements for the period under review:

The Gauteng Provincial Government established five workstreams to coordinate and accelerate the implementation of provincial elevated priorities, with the Office of the Premier playing a coordinating role. The Office of the Premier occupies the central role in the evolving policy and governance architecture, coordinating and integrating them within a broader social compact approach. These workstreams include:

- The **Hostel Development Workstream** which has been established to serve as an interface through which the delivery of Hostel Improvement Interventions will be coordinated and implemented in the province, to affected communities, and in partnership with relevant stakeholders.
- The **Incomplete infrastructure workstream** established to support infrastructure departments to complete projects and address the challenges they face in the delivery of infrastructure for residents of



Mr Edward Mosuwe
Accounting Officer

the province.

- 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 residents.
- The **Battle Against Crime Workstream** was established to address the serious social, economic, and public safety challenges posed by crime.
- The **Transversal targets workstream** was established to address complex, cross-cutting objectives or goals that require coordination, collaboration, and strategic planning across multiple departments or sectors within an organisation or government.

In response to the energy security crisis, the Premier of Gauteng established the Energy Emergency Council to respond to the worsening electricity supply crisis caused by persistent load shedding. A Technical Team and a Task Team were established. The purpose of the Task Team was to deal with day-to-day issues in relation to the energy crisis in the province. The Task Team developed an integrated response plan, based on the Gauteng Energy Security Strategy (GESS) 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. Since the establishment of the Energy Emergency Council in January 2023 led by the Department of Cooperative Governance and Traditional Affairs (COGTA) Energy Office, the Office of the Premier has worked with the Energy Office to develop the structure and Terms of Reference (ToR) for the establishment of the Project Management Office (PMO) to capacitate the Energy Task Team and the Energy Office. The OoP assisted CoGTA in sourcing the right candidate from South African Institution of Civil Engineering (SAICE) to serve in the PMO. Before hosting the Energy Indaba on 10 August 2023, the OoP convened no less than 84 sessions with different stakeholder groupings representing business formations, small businesses, Community Policing Forums) CPFs, civil society, law enforcement, security, etc. Inputs and outcomes of these engagements were taken to Indaba and were further discussed at the breakout sessions.

Subsequent to this, the GPG entered into a Memorandum of Agreement (MoA) with City Power, an energy municipal entity of the City of Johannesburg (CoJ). As a legislated energy authority, City Power is providing GPG with capacity to implement its programme of replacing transformers, smart meters, solar high mast lights, etc. throughout the province and not just within its mandated area of CoJ. The Office of the Premier continues to spearhead the transition to cleaner energy through several initiatives such as the Solar High Mast Lights: Part of the energy interventions include the installation of these high mast lights that will not rely on the national grid but will keep marginalised areas like townships, informal settlements and hostels (TISH) lit up even during periods of load shedding. The installation of smart meters will reduce energy wastage through efficient demand management.

The Gauteng Transformer Replacement Programme is a collaborative approach between Gauteng, Utility companies and residents and it is aimed at improving energy management in the province. Its primary objective is to replace and install transformers in communities that are in dire need of them, ensuring a more stable and efficient energy supply. Eskom transformer replacement programme entails replacement of 522 transformers across the Gauteng province. To date, 336 transformers have been replaced. Out of the 186 remaining transformers, 95 transformers have reached a Deferred Payment Arrangement (DPA) threshold. A total of 91 non-compliant transformers are targeted to be completed by the end of April 2024. Based on the budget allocation, the province has identified 32 facilities for the Solar PV and (Battery Energy Storage System) BESS programme.

The Office of the Premier through the Transformation Chief Directorate continues to collaborate with partners to build an economy that is welcoming to all, especially the unemployed youth, by providing them with decent livelihoods.

Gauteng Infrastructure Financing Agency (GIFA) procured a private party consortium to design, install, fund, operate, maintain rooftop solar panels as well as generate and supply electricity to 11 hospitals across Gauteng province under a Public Private Partnership Arrangement (PPA). The province aims to create solar farms around the Merafong area in western Gauteng. The project is anchored by PPAs to be secured from private off-takers and the Renewable Energy Independent Power Producer (REIPP) programme, with a potential to supply local municipalities. GIFA concluded the feasibility study and engaged the market to attract Independent Power Producers (IPP) developers to the project. Sibanye Still Water has approved the allocation of 1,500 hectares to 6 solar PV developers and will produce a maximum combined 800MW to be evacuated into the grid. The developers have 12-18 months to conclude PPAs, licensing and commence construction.

E-tolls, managed by the South African National Agency (SANRAL), have been the subject of intense debate since the system went live in December 2013. The system compelled motorists to pay to use certain highways around Gauteng, mainly in Johannesburg and Tshwane. However,

the controversial tolling system was rejected by most motorists who refused to pay. The commitment to scrap the e-tolls was eventually made last year, with the Gauteng government committing to pay 30% of the debt and the National Treasury paying back the other 70%. Gauteng - the province that's home to three of South Africa's five biggest cities – officially switched off the electronic tolls on its key highways just before midnight on Thursday (11 April 2024). The e-tolls were delaying plans to maintain roads in Gauteng. "Roads are the backbone of economic development, the maintenance and improvement of roads was halted by this problem. "Now that we have this as history, the growth of Gauteng will start".

An important achievement with regards to strengthening the battle against crime, corruption, vandalism, and lawlessness was the declaration of Crime Prevention Wardens (CPWs) as peace officers by the Justice and Constitutional Development Minister, Ronald Lamola. The CPWs were launched at the beginning of the financial year by the provincial government and are tasked with augmenting crime prevention efforts in Gauteng. The wardens commenced with their duties in May 2023 following their graduation at a pass out parade addressed by Premier Panyaza Lesufi in Soshanguve, Tshwane. The Minister made the determination in terms of section 334 of the Criminal Procedure Act, 1977. After conducting a thorough analysis of the applicable legal frameworks, it was determined that for the Gauteng Crime Prevention Wardens to exercise peace officer powers, they must assume the same legal status as Gauteng provincial traffic officers. Provincial traffic officers currently carry out their duties within the ambit of their peace officer designation, supported by the necessary legal framework. This announcement finally clarified the uncertainty over the status of the Crime Prevention Wardens. It affirmed that the CPWs are a legal, well-equipped provincial law enforcement body that collaborates with other law enforcement organisations in the province.

The commitment to appoint the crime prevention wardens as permanent employees remains intact and on track. Following the above approval from the Minister of Justice and Correctional Services, and concurrent support from the Minister of Police, the wardens must undergo training as peace officers first. While undergoing this training, the department is engaging the Department of Public Service to approve the organisational structure to incorporate these recruits.

One of the highlights of the 6th Administration was the Nasi Ispani (loosely translated "here is the job") recruitment programme, a first of its kind, strategic recruitment programme aimed at addressing unemployment and promoting access to job opportunities available within the provincial government departments and their agencies. This programme, which was launched in June 2023, stems from the Gauteng government's strong desire to create meaningful job opportunities, empowering individuals to unlock their full potential and contribute to Gauteng's economic growth. Although the programme was initially targeted at Gauteng youth, the magnitude of the unemployment challenge in the province led to the programme being extended to all unemployed Gauteng residents. The programme accommodates individuals of varying educational backgrounds, skills levels and interest as applications were open to entry level, Middle and Senior Management posts including Occupational Specific Dispensation (OSD) posts.

Engaging with the World Association of Metropolises (WAM) Board of Directors provides an opportunity for networking and collaboration with other metropolitan areas around the world. These kind of engagements facilitate the sharing of best practices, knowledge exchange, and collaboration on common urban challenges. By participating in WAM activities and engaging with its board, the Gauteng Provincial Government can stay updated on global trends and emerging global issues in urban governance and development. This knowledge informs the development of policies and strategies to address urban challenges in Gauteng.

In building a caring, capable developmental state and to ensure allocation of adequate resources for women's empowerment and gender equality linked to broader public finance reforms, the Gauteng Provincial Government hosted the Gauteng Women's Excellence Awards on 9 December 2023, to recognise and award exceptional women who continue to grow Gauteng in various areas of society and women who have demonstrated excellence in leadership, business and in their respective communities. The awards were attended by 600 women from different women organisations and different sectors, i.e., Women in Business, Women in Arts and Culture, Women Lawyers, Advocates, Women in Transport amongst others.

The provincial administration has improved its audit outcomes tremendously and our efforts to pay service providers within the stipulated timeframe is nearing the 100% threshold. The Gauteng Provincial Government hosted an award ceremony to recognise the improved audit performance of GPG departments and agencies in the 2022/2023 financial year. The results have shown a marked improvement in the financial management of public funds and the elimination of wasteful expenditure. Both departments and entities were recognised for achieving clean and unqualified audit opinions. In the 2022/2023 financial year, six departments achieved clean audit opinions with the Departments of Education and Economic Development improving to a clean audit. The Departments of Human Settlements and Roads and Transport have also improved from a qualified to an unqualified audit opinion. The positive audit outcomes are an indication that the province continues to demonstrate a culture of transparency and public accountability. The Office of the Premier has achieved 99.56% (1150 out of 1155) valid invoices paid within 15 days and achieved 100% valid invoices paid within 30 days of receipt.

The Office of the Premier through the Transformation Chief Directorate continues to collaborate with partners to build an economy that is welcoming to all, especially the unemployed youth, by providing them with decent livelihoods. The Gauteng Provincial Government saw a significant quarter-on-quarter increase

of 41.3%, reaching a procurement spend of R2.39 billion, with total spending amounting to R8.18 billion. The procurement analysis indicates a commendable emphasis on BBBEE compliance, particularly in human settlement and infrastructure development, with a notable percentage representation of women in the ownership structure of service providers at 24.3%, and 26.5%, respectively. Despite the sector's second-largest share of total procurement spending, accounting for 19.7% at R1.61 billion, the sector fell short of meeting targeted percentages for women (40%), youth (30%), and persons with disabilities (7%). Many engaged service providers lack representation from these targeted groups in their ownership structures. The GPG-wide procurement share designated for persons with disabilities amounted to R14.71 million, representing a 0.18% overall share. This figure indicates a decline of 27.1% in allocation share compared to the previous quarter. The GPG-wide target for persons with disabilities was not achieved, falling short by 6.82%, without a single department managing to achieve the target.

GPG-wide procurement spend on targeted groups is as follows:

- Women = 16.29% against 40%
- Youth = 10.84% against 15%
- People with Disabilities = 0.18% against 7%

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

- Black people = 90% against 80%
- Women = 46% against 40%
- Youth = 23% against 15%
- People with Disabilities = 0.03% against 7%
- Township = 48% against 40%

Since its inception, the Provincial Forensic Audits (PFA) has resolved 525 out of the 570 cases received, resulting in a case resolution rate of 92%. As of 31 March 2024, there are 45 cases (8%) still outstanding. 35 NACH backlog cases are still outstanding (From 2014/2015 to 2022/2023 financial year). Of these, 24 cases were referred to the Accounting Officer to address the allegations, while 11 cases are currently under investigation by the PFA.

The Office of the Premier is also working with the Office of the Public Service Commission which coordinates the lifestyle audit process on behalf of the Deputy Directors-General. Furthermore, the Office of the Premier has also considered that lifestyle audits must include SCM officials as this is a high-risk area. All GPG departments have been requested to prioritise the verification of the financial disclosure forms for other employee categories, and the reports thereof to assist as well as identify officials who should be recommended for lifestyle audits.

In 2019, the sixth administration pronounced on the district-based development model, whose focus is on forty-four (44) districts and eight (8) metros across the country to speed up service delivery, ensuring that the local government sphere is properly supported and adequately resourced. Since the approval of the implementation of the District Development Model in Gauteng, we embarked on a journey that mobilised all spheres of government to plan, budget and implement together in all our five district spaces. As a means to drive the DDM, we established the DDM Hub in Sedibeng. The Hub is working hard to support and collaborate with the implementation of the Special Economic Zone in Sedibeng to strengthen integrated planning and cooperative governance.

Gauteng City Region Integrated Service Delivery Response System was launched by the GPG in 2014. In 2023, the Integrated Service Delivery Response System had an 83% resolution rate while 16% were still open. Service delivery protests reduced from 218 in 2019 to 193 in 2023. An analysis of service delivery protest data in 2022 makes it clear that electricity was the biggest cause and driver of service delivery protests, although there are also other important reasons such as access to clean water.

The integration of the Community Development Workers (CDWs) into the GCR-wide service delivery interventions response system enables effective response in addressing service delivery needs that are raised with the community development workers at local level. The CDWs were allocated a zero rated Unstructured Supplementary Service Data (USSD) that allows them to log issues on the ground without incurring data costs and experiencing network challenges. Two hundred and fifty-one (251) CDWs are registered on the system. The CDWs registered a total of 108, 230 service delivery cases with a usage rate of 100% from inception to 31 March 2024.

Over and above the use of USSD to engage with the residents of Gauteng, there are other interactive methods used by the Office to engage with residents at an individual level, household level or community level. The Multiple Interactive Channels are Toll-Free; SMS; e-mail; the web; traditional media; social media; WhatsApp; protests; petitions and Gauteng based Community Workers. These interactive channels have assisted the Office of the Premier to identify service delivery cases and resolve them as follows:

Case resolution from inception (9 January 2020 – 31 March 2024)

- 65 609 of 96 308 cases were resolved across the province, with a resolution rate of 68,12%.
- 29 429 of 39 763 (74,01%) individual cases were resolved across the province.
- 10 880 of 15 045 (72,32%) household cases were resolved across the province.
- 25 300 of 41 500 (60,96%) community cases were resolved across the province.

The OoP, through the Frontline Service Delivery Monitoring programme focused on the monitoring of government service points as well as assessing experience of residents in their interaction with government facilities. A total of 101 site visits (cumulative) have been conducted and improvement plans have been facilitated. A total of 20 commitments made in 2023/24 have been tracked for progress as of 31 March 2024. Twelve (12 - 60%) commitments are achieved and 8 (40%) commitments are in progress.

As the 6th political administration's term draws to a close, it is imperative to accelerate the achievement of outstanding commitments. The improved impetus will assist in navigating persistent structural social challenges such as poverty, unemployment, and inequality. The 2024 Budget Prioritisation Framework's pillars of stabilisation, recovery, and reconstruction underscore the need for a unified effort across all government departments and agencies, transcending the sole responsibility of the Department of Economic Development and its lead agency, Gauteng Growth and Development Agency (GGDA). The anticipated global and domestic risks necessitate strategic planning to attract new investments and fortify economic resilience. The commitment to fiscal consolidation and announcements by the Minister of Finance in the 2024/25 Budget emphasises the importance of a concerted, integrated drive led by strong leadership. Just as the energy crisis will be addressed with a collaborative approach, a similar strategy, spearheaded by the Office of the Premier and executed by the Gauteng Department of Economic Development is imperative to propel the province towards sustained economic growth and achieve its key priorities. The success of this collective effort is integral not only to the economic prosperity of Gauteng but also to the well-being of its residents and the broader South African economy.

As pronounced by the Premier, various projects have been planned, such as the "iCrush No Lova" and the expansion of the Crime Warden Programme, and the Office of the Premier will continue to coordinate, lead, and resolve bottlenecks of all provincial departments to realise the vision laid down by the leadership.

The iCrush No Lova Jobs and Skills programme offers carefully selected skills training opportunities for all ages with the aim of bridging the gap between the skills supply and the demands of the evolving South African job market. The training opportunities will ensure that upon completion, participants find employment or start their own businesses.

Another key intervention that the Office of the Premier will collaborate on is the provincial response to the energy crisis, which requires a multisectoral and multi-departmental approach. Consultations with various stakeholders have taken place, funding has been earmarked, and a five-point strategy has been adopted. Our approach spans the entire province with projects in Merafong, Johannesburg, as well as the Vaal.

We will continue to support and enhance all "Nasi-Ispani" initiatives, as we are seeing the fruits of our efforts. We have partnered with Rand Water to address the various challenges faced in the Vaal River system.

While all efforts are being exhausted to realise the targets set out by the provincial administration for this final year of the five-year strategic planning cycle, and taking into consideration the provincial elevated priorities which form part of the GGT2030 blueprint, we are also steadily putting plans in place for the transition period into the Seventh Administration.

Overview of the operations of the department

Departmental receipts

Departmental receipts	2023/2024			2022/2023		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	351	379	(28)	246	323	(77)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	3	7	(4)	3	4	(1)

Sale of capital assets	-	-	-	-	1	(1)
Financial transactions in assets and liabilities	36	3,446	(3,410)	137	314	(177)
Total	390	3,832	(3,442)	386	642	(256)

The Office of the Premier's revenue collection is attributed to sales of goods and services, other capital assets which include parking fees, commission insurance and garnishee orders. Interest relates to interest received from outstanding debt such as staff debt e.g bursaries. Transaction in financial assets and liabilities relate to old debts collection. The department shows an overall over collection of R3.8 million resulting from old debts collection and bursary repayment by employees.

Sales of goods and services other than capital assets shows overcollection for the year under review. Overcollection is evident under parking fees.

The department charges R100 for personnel parking tariffs per employee, in line with the Provincial Treasury parking tariffs.

Currently there is no free service rendered by the employer for its employees that would have yielded significant revenue.

Programme Expenditure

Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	275 421	275 291	130	219 052	198 644	20 408
Institutional Development	389 642	385 133	4 509	267 403	244 638	22 765
Policy and Governance	162 336	143 383	18 953	317 403	298 035	19 368
Total	827 399	803 807	23 592	803 858	741 317	62 541

The department spent R803.7 million out of the main appropriation of R827 million, this translates to R23.6 million or 3% underspending. Programme 3 is the main contributor to the underspending followed by Programme 2. Programme 1 spent 100%, Programme 2 underspent by R4.5 million (due to the positions that were not filled in the fiscal year 2023/24 and delays in job evaluations and cost-cutting measures outlined in Circular 49 from the DPSA to reduce the pay bill). The Programme 3 underspending is attributed to the prolonged finalisation of investigation cases and supply chain procedures has been a key factor behind this. Additionally, the GIS, along with evaluation studies, has further contributed to the significant underspending.

Programme 1 Expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Premier's Support	25 572	25 563	9	24 884	24 195	689
Executive Council Support	9 424	9 408	16	8 550	8 549	1
Director General	164 174	164 125	49	123 073	103 657	19 416
Financial Management	75 198	75 145	53	61 425	61 329	96
Programme Support	1 053	1 050	3	1 120	914	206
Total	275 421	275 291	130	219 052	198 644	20 408

Programme 1 spent R275.2 million of the overall budget of R275.4 million, which equates to 100% at the end of the fiscal year. This broadcast features Life Esidimeni, Hotline learners, and the Usindiso Commission of Inquiry. Life Esidimeni was the primary driver of the excessive cost, which included payments for extra claims and inquests.

Programme 2 Expenditure

Sub-Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Strategic Human Resources	97 795	97 279	516	100 966	94 447	6 519
Information Technology	28 739	28 675	64	30 466	25 638	4 828
Legal Service	16 057	15 873	184	17 664	17 594	70
Communication Services	193 618	189 995	3 623	56 057	55 178	879
Programme Support	2 219	2 218	1	2 442	1 812	630
Service Delivery Intervention	51 214	51 093	121	59 808	49 969	9 839
Total	389 642	385 133	4 509	267 403	244 638	22 765

Programme 2 spent R385 million out of the total budget of R389 million which translates to R4.5 million underspending. The underspending is due to the positions that were not filled in the fiscal year 2023/24 due to delays in job evaluations and cost-cutting measures outlined in Circular 49 from the DPSA to reduce the pay bill.

Programme 3 Expenditure

Sub-Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Inter-Governmental Relations	44 098	41 382	2 716	56 895	50 192	6 703
Provincial Policy Management	114 913	98 687	16 226	257 118	245 416	11 702
Programme Support	3 325	3 314	11	3 390	2 427	963
Total	162 336	143 383	18 953	317 403	298 035	19 368

Programme 3 spent R143 million out of the total budget of R162 million which translates to R18.9 million underspending. Underspending is mainly attributed to the following factors:

- Incomplete procurement processes for the GIS License and the data for monitoring informal settlements.
- The prolonged finalisation of investigation cases and supply chain procedures has been a key factor behind this underspending and the evaluation studies that did not materialise in the 2023/24 financial year.

Virements/ Roll-Overs

The Provincial Treasury approved all shifts and virements for the financial year 2023/24.

Programme 1 received a total amount of R10 million from Programme 2 & 3 which has been allocated for compensation of employees, Life Esidimeni additional claims and legal fees, as well as finance lease spending

pressure.

Programme 2 moved a net effect of R2 million to expand the Quality-of-Life Survey to include a perception survey on the delivery of services by government.

Programme 3 moved out a net effect of R7 million to programme 1 and 2 and savings was due to delays in the finalisation of the investigation cases, GIS and evaluation studies that did not materialise in the year under review.

A roll-over request of R10.6 million allocated for Geographic Information System was requested and is awaiting Treasury approval.

Movement from:

The movements of funds were done within the programme but between sub-programmes and line items to address the Reprioritisation of funds from one item to another because of cost containment measures, change in spending plans and correcting the classification of items.

Unauthorised, fruitless and wasteful expenditure:

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

Strategic focus over the short to medium term period

- Economic recovery and acceleration: Increased drive on service delivery to improve the economy – redirect budgets to townships, hostels and informal economies.
 - o Unleash the economic potential of townships.
 - o Fund South African citizens that seek to open their respective shops and businesses, effectively creating opportunities.
- Strengthen the battle against crime, corruption, vandalism, and lawlessness
 - o Defeating and overcoming lawlessness and crime in the province.
 - o Ensure that people are safe – expansion of Gauteng police, patrol cars per ward, e-Security network.
- Immediate action is required to improve living conditions in TISH areas.
- Prioritisation of the health and wellness of people
- Strengthen the capacity of the state
 - o Delivering services effectively and efficiently
 - o Invest in the skilling and reskilling of the public service
 - o Identification of efficiencies in budgets and expenditures toward Women, Youth, and People with disabilities
 - o Revenue model that will support the South African National Roads Agency (SANRAL) on their debt on e-Tolls
 - o Strategic Provincial Government communication strategy

Public Private Partnerships

The Office of the Premier does not have Public Private Partnerships.

Discontinued key activities / activities to be discontinued

The Office of the Premier did not have key activities that were discontinued for the period under review. Indicators that were adjusted within the Adjusted Annual Performance Plan (APP) and the reasons for adjustment can be reviewed within the approved Adjusted Annual Performance Plan 2023/2024. No adjustment of APP indicators had any effect on the service delivery environment and did not have financial implications as the work is still being done and tracked through operational plans.

New or proposed key activities

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

Supply chain management

In the 2023/2024 Financial Year, there were no unsolicited bids received or accepted by the Office of the Premier.

Section 217 of the South African Constitution of 1996, which requires the Supply Chain Management (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.

Gifts and Donations received in kind from non-related parties

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

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

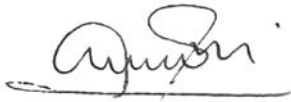
The democratic journey of South Africa continues with the eagerly anticipated national elections scheduled for 29 May 2024. These elections mark another pivotal moment in the country's history, providing citizens with the opportunity to exercise their democratic right to vote and shape the future of the nation. The outcomes of these elections will undoubtedly influence the direction of the nation's policies, governance, and development agenda for the coming years.

Acknowledgements and Conclusion

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

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

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



Mr Edward Mosuwe
Accounting Officer
Gauteng Office of the Premier
Date: 31 July 2024

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

To the best of my knowledge and belief, I confirm the following:
All information and amounts disclosed throughout the annual report are consistent.
The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

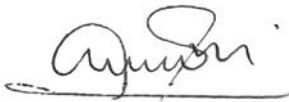
The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.
In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully



Mr Edward Mosuwe
Accounting Officer
Gauteng Office of the Premier
Date: 31 July 2024

6. STRATEGIC OVERVIEW

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

Giving effect to this long-range plan is a series of Medium-Term Strategic Frameworks (MTSF's). 2019 –2024 is the first of three such frameworks and identifies the critical actions to be prioritised in the first five years of the NDP Vision 2030, against fourteen government outcomes.

Due to the impact of the COVID-19 pandemic and the July 2021 unrest within the 6th Administration, various changes in the planning process resulted in a reconsideration of delivering improved service to the public with limited resources.

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

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

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

National 6 th Administration Priorities (MTSF 2019-2024)	Gauteng 6 th Administration Priorities (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

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

No.	Component	No.	Pillar
1.	Transformation	1.	Radical economic transformation
		2.	Decisive spatial transformation
		3.	Accelerated social transformation
		4.	Transformation of state and governance

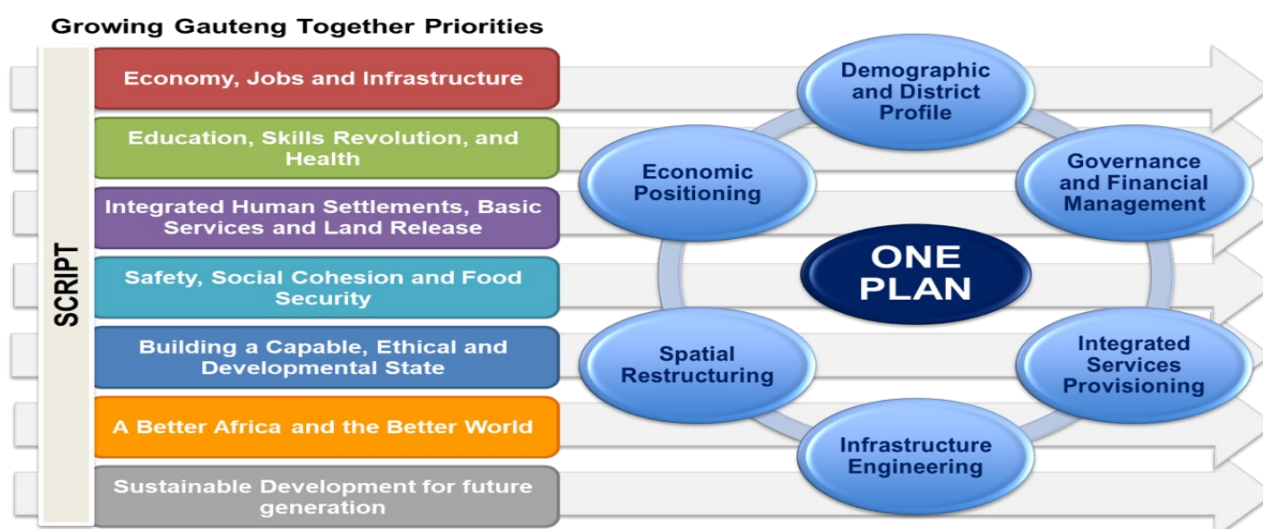
2.	Modernisation	5.	Modernisation of the public service
		6.	Modernisation of the economy
		7.	Modernisation of human settlements and urban development
		8.	Modernisation of public transport infrastructure
3.	Reindustrialisation	9.	Reindustrialisation of the Gauteng province
		10.	Taking the lead in Africa’s new industrial revolution
Mainstreamed across the above ten pillars are issues of Gender, Youth, Elderly Persons, Military Veterans and People with Disability.			

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

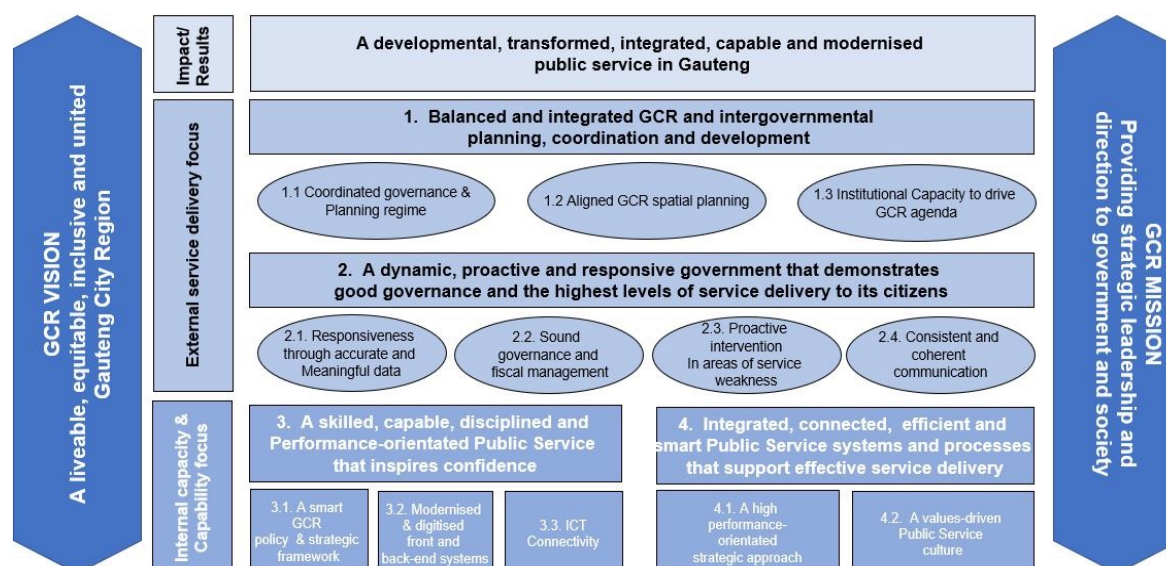
Since it was introduced in 2014, the TMR programme has been further elaborated through a range of Gauteng City Region (GCR)- wide strategies, policies, plans, programmes and projects, inter-alia:

- 1) Accelerated Social Transformation Strategy;
- 2) Anti-corruption Strategy;
- 3) Back to Basics Strategy;
- 4) Bidding and Hosting Strategy;
- 5) District Development Model
- 6) Economic Recovery Plan
- 7) E-Governance and ICT Strategy;
- 8) Gauteng City Region Economic Development Plan
- 9) Gauteng City Region Energy Security Strategy;
- 10) Gauteng City Region Youth Development Strategy;
- 11) Gauteng framework for growth and digital transformation (GPG 4IR Strategy)
- 12) Gauteng Infrastructure Master Plan;
- 13) Gauteng Integrity Management Framework
- 14) Gauteng Safety Strategy;
- 15) GCR Governance and Planning Roadmap 2016
- 16) GCR Governance and Planning Roadmap;
- 17) GCR International Relations Programme and
- 18) GCR Spatial Development Framework;
- 19) Growing Gauteng Together (GGT2030)
- 20) International and Africa Relations Strategy;
- 21) Medium Term Expenditure Framework
- 22) Mega Human Settlements Strategy;
- 23) Procurement Strategy in support of the Township Economy Revitalisation;
- 24) Township Economy Revitalisation Strategy

GGT & District Development Model



Governance Roadmap



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

National MTSF Priority	Contribution to MTSF 2019-2024	Contribution to Gauteng Provincial Priorities (GGT2030)
Priority 1: A capable, ethical and developmental state:	2024 Impact Statements: - Public value and trust; - Active citizenry and partnerships in society. Applicable Outcomes and Interventions: - Improved leadership, governance and accountability: - Coordinate engagements between leadership of the executive, legislature and judiciary on strengthening state governance and public accountability - Enable leadership in national and provincial departments to build capacity and intervene to resolve blockages in government bodies and administrations - Integrated Monitoring System for public sector accountability - Strengthen the governance system of state-owned entities - Functional, efficient and integrated government: - Improve coordination between national, provincial and local government to improve service delivery - Modernise business processes in the public sector - Enhance productivity and functionality of public sector institutions in supporting people-centred service delivery - Improve financial management capability in the public sector - Measures taken to reduce wasteful and fruitless expenditure, and irregular expenditure in the public sector - Professional, meritocratic and ethical public administration: - Programme for building a professional public administration - Social compact and engagement with key stakeholders: - Participatory governance mechanisms and citizen engagement - Mainstreaming of gender, youth and disability, empowerment and development institutionalised: - Mainstreaming of gender, empowerment of youth and people with disability cuts across all seven priorities outcomes - Implementation of Gender, Youth and Disability responsive planning, budgeting, interventions, policies and legislations	Priority 5: A capable, ethical and developmental state: Priority Actions: - Building ethical governance and eliminating corruption - Building efficient and smart systems, processes and points of access that provide seamlessly integrated services across the province – with government functioning as “one” - Promoting a responsive, accountable, effective and efficient provincial and local public service - Building active communities and partnerships as a basis for good governance

National MTSF Priority	Contribution to MTSF 2019-2024	Contribution to Gauteng Provincial Priorities (GGT2030)
Priority 2: Economic transformation and job creation:	2024 Impact Statements: • Unemployment reduced to 20%-24% with 2 million new jobs, especially for youth • Economic growth of 2%-3% • Growth in levels of investment to 23% of GDP. Applicable Outcomes and Interventions: 1) More decent jobs created and sustained, with youth, women and persons with disabilities prioritised: • Create jobs through Job Summit commitments, Operation Phakisa and other public sector employment programmes 2) Investing for accelerated inclusive growth: • Improve the ease of doing business 3) Industrialisation, localisation and exports: • Support localisation and industrialisation through government procurement (on designated products and services) 4) Reduce concentration, and monopolies and expanded small business sector: • Facilitate the increase in number of functional small businesses with a focus on township economies and rural development (200 000 supported) • Strengthen development finance towards SMME development (50% of DFI financing to SMMEs) • SMME development through incubation centres and digital hubs (270 established) • Ensure inclusion of SMMEs in localisation and buy local campaigns • Explore the introduction of measures (such as tax breaks) for the first two years to support the establishment of new, small youth-owned start-ups (100,000 start-up youth business per annum - Job Summit agreement) 5) Quality and quantum of investment to support growth and job creation improved: • Improve the quality and rate of infrastructure investment (R5 billion Infrastructure Fund) 6) Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities: • Minimum 40% target for women, 30% for youth and 7% for persons with disabilities	Priority 1: Economy, jobs and infrastructure: Priority Actions: • Reindustrialising Gauteng for the 21st century through Multi-tier SEZ and High Growth Sector Programme • Systematically confronting youth economic exclusion through the Tshepo 1Million and Youth Workforce Development Programme • Bringing opportunities to the people in townships and confronting inequality at the spatial level through the Township Economic Revitalisation Programme • Creating enabling conditions for a high-growth economy through the Catalytic Infrastructure Programme • Developing initiatives that target a significant reduction in poverty, inequality and unemployment, including through the upscaling of welfare to work transitions • Creating a platform for youth ownership through the co-production of social spaces – building sporting, arts, cultural and development opportunities • Focus on enhancing inclusivity of the economy while improving competitiveness • Fast tracking investment and infrastructure delivery • Empowering a significant number of emerging black firms as contractors and subcontractors, including women and youth
Priority 3: Education, skills and health:	2024 Impact Statements: • Access to pre-schooling expanded to 95% and quality improved • More children in foundation phase acquire levels of literacy and numeracy required for meaningful lifelong learning by 2024 • Improved quality of learning outcomes in the intermediate and senior phases with inequality reduced by 2024 • More learners obtain National Senior Certificates with excellent marks in critically important subjects by 2024 • Learners and teachers feel respected, and learning improved by 2024 • A skilled and capable workforce to support an inclusive growth path • Total life expectancy of South Africans improved to 70 years by 2030	Priority 2: Education, skills revolution and health: Priority Actions: • Prioritising quality Early Childhood Development (ECD) and primary education as educational foundations that will allow future generations to prosper • Targeting the development of specialist skills aligned to existing and future economic opportunities, new frontiers in science, technology and innovation • Building working partnerships with Gauteng's network of universities, research institutes and innovation centres to maximise the potential of future generations • Ensuring safe, well-maintained and equipped health, education and skills development facilities • Building a skilled and capable workforce to support an inclusive growth path through • Rolling out a health quality improvement plan in public health facilities and ensure that they meet the quality standards required for certification and accreditation for National Health Insurance (NHI) • Develop and implement a comprehensive strategy and operational plan to address human resource requirements, including filling crucial vacant posts for implementation of NHI

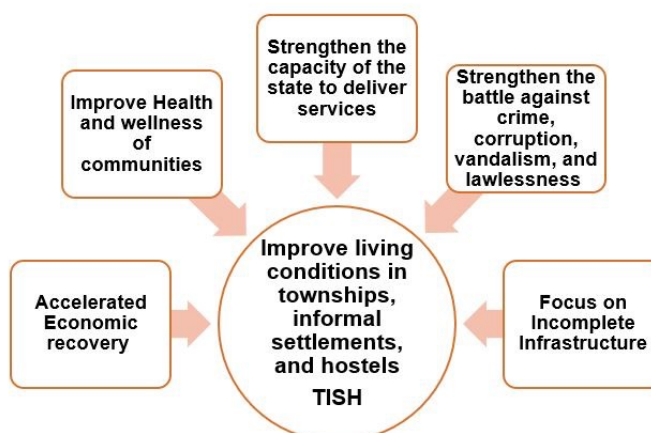
National MTSF Priority	Contribution to MTSF 2019-2024	Contribution to Gauteng Provincial Priorities (GGT2030)
Priority 4: Consolidating the social wage through reliable and quality basic services; and Priority 5: Spatial Integration, Human Settlements and Local Government:	2024 Impact Statements: • Institutionalise spatial/ territorial integration to fast-track transformation and resilience of sub-national regions • Shared national spatial vision and frames to support integration between sector departments, provinces and regions • Rapid land and agrarian reform contributing to reduced asset inequality, equitable distribution of land and food security • Achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities	Priority 3: Integrated human settlements, basic services and land release: Priority Actions: • Introducing SEZs, where feasible, to boost manufacturing, increase exports and employment, and add momentum towards turning GCR into a single, multitier and integrated SEZ • Delivering inclusive mega housing developments, supported by improved access to basic services and connectivity • Fast-tracking delivery on urban renewal projects and incomplete housing projects • Enabling access to housing in the province for all • Providing resourced shelters and relief support for women and girls, including the provision of programmes designed to heal victims of trafficking and rehabilitate them into society • Providing serviced stands, with a set of standards for the houses that are to be built • Providing security of tenure through the issuance of title deeds, including title deeds for women, youth and persons with disabilities • Releasing unused government buildings and land for development, economic growth and job creation • All new spatial development and refurbishment of human settlements meeting the principles and national standards of universal design and access, making the built environment and its transport requirements accessible to all.
Priority 1: A capable, ethical and developmental state	2024 Impact Statement: • Active citizenry and partnerships in society Applicable Outcomes and Interventions: 1) Social compact and engagement with key stakeholders: • Participatory governance mechanisms and citizen engagement	Priority 4: Safety, social cohesion and food security: Priority Actions: • Building active communities and partnerships as a basis for good governance • The government communication machinery repositioned to achieve greater interaction, information sharing and feedback with the people of Gauteng • Developing initiatives that target a significant reduction in poverty, inequality and unemployment, such as Tshepo 1Million, and welfare to be upscaled • Creating a platform for youth ownership of our province through the co-production of social spaces – building sporting, arts, cultural and development opportunities • Improving policing and community safety efforts • Addressing poverty at a household level through multiple interventions • Establishing a Gauteng that allows all to reach their potential
Priority 6: Social Cohesion and Safer Communities:	2024 Impact Statements: • A diverse socially cohesive society with a common national identity • Improved investor perception (confidence)	

National MTSF Priority	Contribution to MTSF 2019-2024	Contribution to Gauteng Provincial Priorities (GGT2030)
Priority 7: A better Africa and the World:	2024 Impact Statements: A better South Africa Applicable Outcomes and Interventions: 1) Increased FDI and increased exports contributed in economic growth 2) Increased regional integration and trade 3) Increased intra-Africa trade 4) Enhanced national implementation of the Sustainable Development Goals (SDG) Agenda 2030 and Agenda 2063 5) International norms and standards implemented that improve conditions for all in South Africa 6) Equitable multilateral institutions and enhanced global governance	Priority 6: A better Africa and a better world: Priority Actions: - Placing a special focus on expanding foreign trade and achieving a stable, growing, and integrated economic region • Building regional and continental networks, trade platforms and opportunities - Showcasing regional and continental partnerships, and potential areas for collaboration - Promoting regional FDI by Gauteng-based businesses in the interests of growing connectivity - Identifying and taking advantage of trade opportunities and signing Twin City Agreements with other city regions - Partnering with the BRICS Development Bank on the infrastructure investment initiatives - Supporting the African agenda for industrialisation and regional integration for sustainable and inclusive development - Cementing the GCR as the gateway to Africa: R&D, trade, finance, logistics, business services, manufacturing, energy - Introducing SEZs, where feasible, to boost manufacturing, increase exports and employment, and add momentum towards turning GCR into a single, multitier and integrated SEZ
Priority 5: Spatial Integration, Human Settlements and Local Government:	2024 Impact Statements: Natural Resources are managed, and sectors and municipalities are able to respond to the impact of climate change	Priority 7: Sustainable development for future generations: Priority Actions: - Promoting sustainable planning and development in the context of a rapidly urbanising region and growing population - Proactively confronting climate change through management, mitigation and adaptation strategies - Protecting, caring for and maintaining Gauteng's natural environment and its critical biodiversity areas - Managing environmental resources optimally in the context of growing scarcity - Investing in our capacity to preserve water - The finalisation of a GCR-wide energy company to respond to the demands and supply of energy

Gauteng Provincial Elevated Priorities for the Township, Informal Settlements and Hostels (TISH) programme.

1. Accelerated economic recovery
2. Strengthen the battle against crime, corruption, vandalism, and lawlessness
3. Improve health and wellness of communities
4. Strengthen the capacity of the state to deliver services
5. Focus on incomplete Infrastructure investment

Improve living conditions in townships, informal settlements, and hostels (TISH)



6.1 Vision

A liveable, equitable, inclusive and united Gauteng City Region.

The vision of the Office of the Premier illustrates the Gauteng of our dreams – “The Gauteng We All Want” – a Nayi le Walk scenario, where social cohesion, economic expansion and a renewed spirit of constitutionalism gets Gauteng going.

6.2 Mission

As the centre of government in Gauteng, the Office of the Premier will lead and coordinate the strategic agenda by:

- Providing strategic leadership and direction to government and society;
- Building a capable, ethical and developmental state;
- Ensuring transformation and modernisation of the public service;
- Driving execution and delivery through enhanced policy coordination;
- Ensuring effective communication and stakeholder interfaces with communities and key sectors of society;
- Promoting transformation and inclusion of society in the economy; and
- Building social compacts to deliver the GGT2030.

6.3 Values

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

Value	Description - What it means in practice
Citizen Centric	• A sense of duty and service, and the passion to serve beyond the call of duty; • Creating a positive citizen experience at every point of engagement; • Remaining true to the values of loyal service to the people.
Consultation	• Consulting citizens about the level and quality of the public services they receive and, wherever possible, offering a choice about the services that are offered; • Working together to assist each other and to enable all departments to succeed; • Sharing of knowledge and insights towards a common purpose.
Access	• Informing citizens about the level and quality of public services they will receive so that they are aware of what to expect; • Ensuring all citizens have equal access to the services to which they are entitled; • Providing more and better information about our services. • Offering citizens an apology, a full explanation and a speedy and effective remedy when the promised standard of service is not delivered;
Redress	• Willing to remedy failures and mistakes; • Providing a sympathetic, positive response when complaints are made. • Displaying humility in our actions;
Courtesy	• Displaying the right attitude to the task at hand; • Treating others with empathy, courtesy and consideration; • Showing kindness and politeness in our attitude and behaviour towards others.
Openness and Transparency	• Valuing openness, honesty, consistency and fairness; • Acting in good faith in all our day-to-day activities; • Being committed to ethical behaviour and focus on justice and fairness; • Exercising care not to disclose confidential information.
Innovation and Excellence	• Listening to and understanding needs and creating new approaches to what we do; • Working tirelessly towards achieving goals; • Being driven by purpose and the achievement of results; • Exuding positive energy in moving our province forward; • Focusing on cutting-edge, best in class and “outside the box” approaches and solutions.
Value for Money	• Providing services economically and efficiently in order to give citizens the best possible value for money; • Taking ownership of the task to ensure it gets done correctly, the first time around; • Delivering the best that we can.

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

7. LEGISLATIVE AND OTHER MANDATES

The Office of the Premier derives its mandate primarily from the Constitution of the Republic of South Africa, 1996, and other policy directives, including the National Development Plan 2030.

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

As a government department, the Office of the Premier is also expected to comply with various national and provincial legislation as well as regulations that are made and issued in accordance with such legislation, which includes but may not be limited to the following:

NATIONAL LEGISLATION

- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Government Immovable Assets Management Act, 2007 (Act No. 19 of 2007)
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)
- Prevention of Organised Crime Act, 1998 (Act No. 121 of 1998)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 1 of 2000)
- Protection of Personal Information Act, 2013 (Act No. 14 of 2013)
- Public Administration Management Act, 2004 (Act No. 11 of 2004)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Use of Official Languages Act, 2012 (Act No. 2 of 2012)

PROVINCIAL LEGISLATION

- Gauteng Finance Management Supplementary Act, 2000 (Act No. 1 of 2000)
- Gauteng Land Administration Act, 1996 (Act No. 11 of 1996)
- Gauteng Provincial Languages Act, 2016 (Act No. 3 of 2016)

8. ORGANISATIONAL STRUCTURE

Gauteng Province records the largest share of South Africa's population, with approximately 16,2 million people (26,0%) living in the province. The population increase puts pressure on human resources and the delivery of services by the Gauteng Provincial Government. The high population rate poses a complex set of challenges that requires an agile and responsive administration.

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

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

The following are the objectives of GGT 2030:

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

Evolution of the structure

Informed by its primary mandate, the Office of the Premier has revisited and reconceptualised its strategic posture and framework to ensure that it is well-articulated and fit for purpose to guide the organisation until 2025. Several institutional changes are being made as part of the Office of the Premier's retooling to drive the Growing Gauteng Together Plan, including:

1. Establishment of the Policy Research and Advisory Unit.
2. Institutionalising the Delivery Unit.
3. Institutionalising the Ntirhisano Service Delivery War Room.
4. Absorbing GPG-wide forensic investigations into the integrity management process.
5. Strengthening policy, infrastructure, and long-term planning; and
6. Migrating the urban planning function to strengthen COGTA, as part of institutional development.

To strengthen the fight against HIV, AIDS and TB, the Gauteng AIDS Council (GAC) Secretariat function will be transferred to the Gauteng Office of the Premier.

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

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

All nine (9) provinces in South Africa have their Provincial Councils on AIDS and they are chaired by the respective Premiers of each Province. Transferring GAC's Secretariat Function to the Office of the Premier will ensure that the Premier is able to closely monitor decisions made and the implementation thereof. The GAC has been transferred to the Office of the Premier effective 1 April 2024.

Key Organisational Structural Changes in the OoP

Corporate Management Branch

As per the DPSA concurrence letter for the structure of the Office of the Premier by the Minister of Public Service and Administration (MPSA), does not support the establishment of the Corporate Management Branch at a programme level but rather at sub-programme level.

The Office of the Premier filled critical positions during the 2023/24 financial year. On 1 May 2023, the new Director General for the Gauteng Provincial Administration was appointed and more recently the Chief Financial Officer for the organisation was also appointed.

Provincial Communication Services

To ensure that government's voice is heard, the Office of the Premier configured the Provincial Communication Services branch to include social media as a communication platform. This impacts on the structure of the branch and the Office of the Premier at large.

This has been endorsed by the DG and the functions of the News Directorate will be reviewed to cater for digital platforms.

Organisational Development Directorate

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

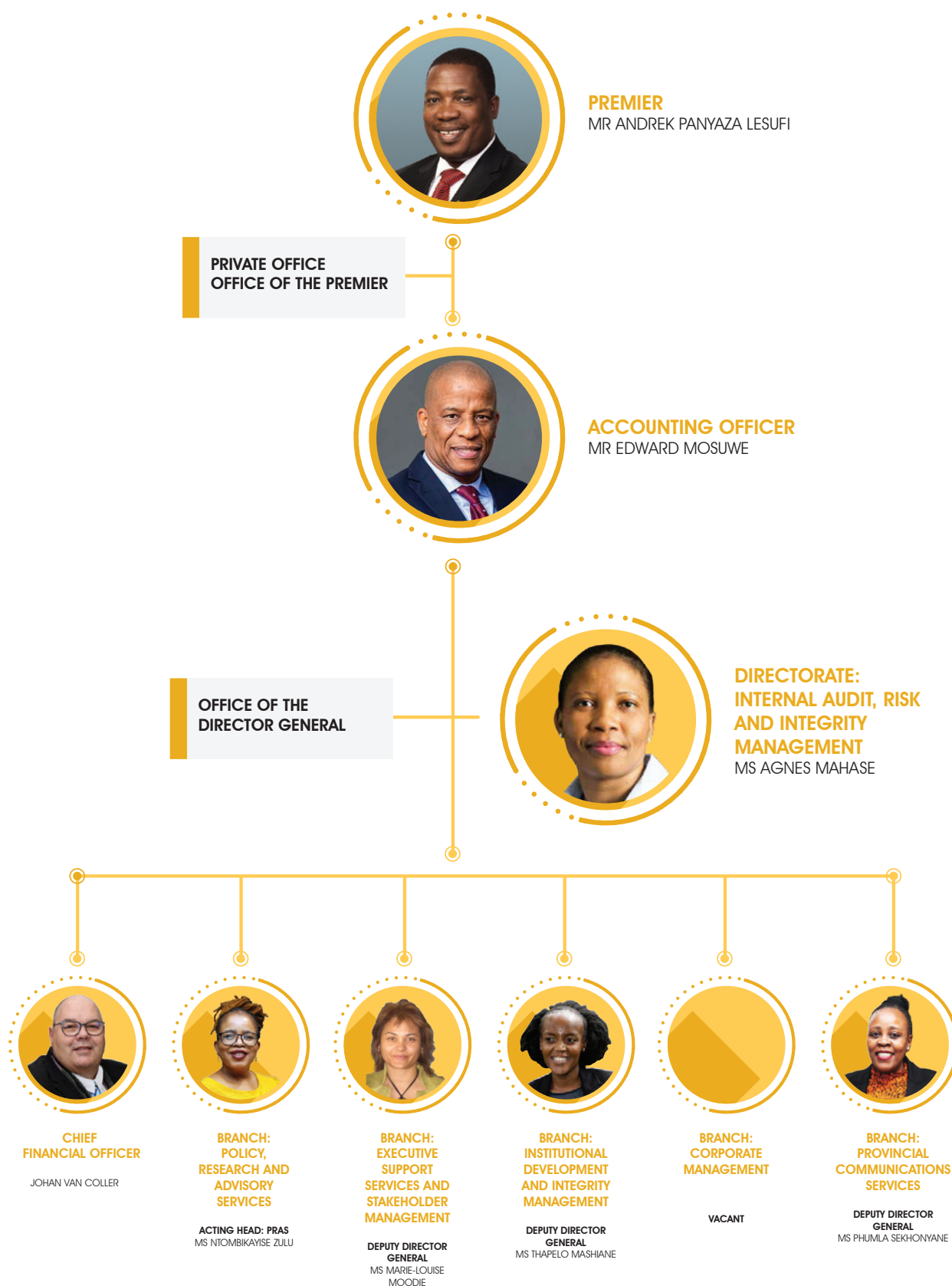
The Director General has since made a decision to decentralise the OD function to GPG departments. A consultation process with all GPG departments will be initiated as soon as the proposed structure is endorsed by the MPSA. The Establishment Control sub directorate, Organisational Development Oversight Directorate and Change Management Directorate which are part of the Human Resource Management and Development Chief Directorate will remain in the Office of the Premier.

The Gauteng Office of the Premier is constituted of the following programmes and sub-programmes, and therefore the 2023/2024 performance information is grouped and presented in the following manner:

Budget Programme	Sub-Programmes
Programme 1: Administration	1. Political Support Office 2. Executive Council Support: • Executive Secretariat Services • Cabinet Operations 3. Director-General Support: • Strategic Support • Executive Services to the Premier and the Director-General • Security and Risk Management 4. Financial Management: • Finance • Internal Audit • Risk and Compliance • Supply Chain management 5 DDG Support Office
Programme 2: Institutional Development	1. Strategic Human Resources 2. Information Communication Technology 3. Legal Services 4. Communication Services 5. Service Delivery Interventions 6. DDG Support Office
Programme 3: Policy and Governance	1. GEYODI and MVO: 2. Intergovernmental Relations: • Service Delivery and Integrity Management 3. Cluster Management: • Executive Council Systems Support and Services and Leader of Government Business 4. Planning, Performance Monitoring and Evaluation: • Policy, Research and Advisory Services • Delivery Support Unit • Strategic Planning, Performance Monitoring and Evaluation 5. DDG Support Office

8. ORGANISATIONAL STRUCTURE

AS OF MARCH 2024



9. ENTITIES REPORTING TO THE MINISTER/MEC

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



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PART B:

PERFORMANCE INFORMATION



1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

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

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

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The sixth (06) administration in 2019, pronounced on the district-based development model, which will be focused on forty-four (44) districts and eight (08) metropolitan municipalities in the country to speed up service delivery, ensuring that the local government sphere is properly supported and adequately resourced.

The Office of the Premier has played a critical role in structuring the process for the development of the District Development Model in the GCR, while the Gauteng Department of Cooperative Governance, Urban Planning and Traditional Affairs (COGTA) is the main custodian for driving and implementing the District Development Model across the Gauteng City Region. In addition, the Office of the Premier played a significant role in unpacking the legislative matters that impedes the functionality of district governments to execute their constitutional mandates, and this included the sustainable funding instruments that districts endure as well.

Since the approval of the implementation of the District Development Model (DDM) in Gauteng, we embarked on a journey that mobilised all spheres of government to plan, budget and implement together in all our five regions. As a means to driving the DDM, we established the DDM Hub in Sedibeng. The Hub is working hard to support and collaborate with the implementation of the Special Economic Zone in Sedibeng Measures to strengthen integrated planning and cooperative governance.

The Gauteng City Region Integrated Service Delivery Response System was launched by the GPG in 2014. In 2023, the Integrated Service Delivery Response System had an 83% resolution rate while 16% were still open. Service delivery protests reduced from 218 in 2019 to 193 in 2023. An analysis of service delivery protest data in 2022 makes clear that load shedding was the biggest cause and driver of service delivery protests, although there are also other important reasons such as access to clean water.

The integration of the Community Development Workers (CDWs) into the GCR-wide service delivery interventions response system enables effective response in addressing service delivery needs that are raised with the community development workers at local level. The CDWs were allocated a zero rated Unstructured Supplementary Service Data (USSD) allowance that allows them to log issues on the ground without incurring data costs and experiencing network challenges. Two hundred and fifty-one (251) CDW's are registered on the system. The CDWs registered a total of 108, 230 service delivery cases with a usage rate of 100% from inception to 31 March 2024. Over and above the use of USSD to engage with the residents of Gauteng, there are other interactive methods used by the Office to engage with residents at an individual level, household level or community level. The Multiple Interactive Channels are Toll-Free; SMS; e-Mail; the Web; traditional media; social media; WhatsApp; Protests; Petitions and Gauteng based Community Workers. These interactive channels have assisted the Office of the Premier to identify service delivery cases and resolve them as follows:

Case resolution from inception (9 January 2020 – 31 March 2024)

- 65 609 of 96 308 cases were resolved across the province, with a resolution rate of 68,12%.
- 29 429 of 39 763 (74,01%) individual cases were resolved across the province.
- 10 880 of 15 045 (72,32%) household cases were resolved across the province.
- 25 300 of 41 500 (60,96%) community cases were resolved across the province.

The OoP, through the Frontline Service Delivery Monitoring programme focused on the monitoring of Government service points as well as assessing experience of residents in their interaction with government facilities. A total of 101 site visits (cumulative) have been conducted and improvement plans have been facilitated. A total of 20 commitments made in 2023/24 have been tracked for progress as of 31 March 2024. Twelve (12 - 60%) commitments are achieved and 8 (40%) commitments are in progress.

We have made strides in establishing the strategic link to the Limpopo Province to facilitate a modal shift from road to rail along the N1 motorway. Given the magnitude and complexity of the project, we have planned its execution in multiple phases. National Cabinet has approved for a high-speed rail link on the Johannesburg to Durban corridor. This will reduce our carbon footprint, reduce the cost of doing business, facilitate ease of movement of people and goods and reduce road fatalities on the N3 motorway.

As part of the Energy Crisis Response Plan, the province has implemented the Transformer Replacement Programme, which is a collaborative approach between Gauteng, Utility companies and residents and it is aimed at improving energy management in the province. Its primary objective is to replace and install transformers in communities that are in dire need of them, ensuring a more stable and efficient energy supply. The Eskom transformer replacement programme entails the replacement of 522 transformers across the Gauteng province.

To date, 336 transformers have been replaced. Out of the 186 remaining transformers, 95 transformers have reached a Deferred Payment Arrangement (DPA) threshold. A total of 91 non-compliant transformers are targeted to be completed by the end of April 2024. Based on the budget allocation, the province has identified 32 facilities for the Solar PV and (Battery Energy Storage System) BESS programme.

2.2 Service Delivery Improvement Plan

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

Table 2.2.1 Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Compliance with the SHERQ System by Gauteng Provincial Government	Gauteng Provincial Government Departments	32% compliance to the SHERQ system by GPG departments 1. Inspections 2. SHERQ departmental Quarterly reports 3. Compliance tool report 4. Emergency Preparedness Plans report 5. Risk Register report 6. Formal Appointments of 16.1 Section 16.1 refers to the formal appointment Head of Departments as an Occupational Health and safety Accounting Officers by authority of Section 16.1 of the Occupational Health and Safety Act No 85 of 1993.	50% compliance to the SHERQ System by GPG Departments	80% Overall compliance achieved to SHERQ System by GPG Departments. Inspections 56% Compliance OHS inspections 7/14 GPG Departments conducted the OHS inspections with a total of 84 Facilities inspected. SHERQ departmental Quarterly reports 78% 11/14 SHERQ GPG Departmental quarterly reports submitted. Compliance tool report 93 % (13/14) GPG Departments submitted the self-assessment tool reports. EGov did not submit. Emergency Preparedness Plans report 64% Compliance. 9/14 GPG Departments submitted Approved Emergency Preparedness Plans. GDE, HS, SACR, eGOV and GPT did not submit their EPP plans. Risk Register report 100% compliance. 14/14 GPG Departments submitted their Risk Registers. Formal Appointments of 16.1 86% compliance. 12/14 GPG Department HOD's were formally appointed as section 16.1 of the OHS Act 85 of 1993. And 3 new HOD's from GDE, Sports and eGov are in the processes of been appointed formally.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		4 GPG SHERQ Forums.	4 GPG SHERQ Forums.	5 SHERQ Forums were held. 2 were held in Q2, 2 were held in Q3, and 1 in Q4.
		1 Institutional Planning session on SHERQ matters.	1 Institutional Planning session on SHERQ matters.	6 Institutional Planning sessions on SHERQ matters were held. Q2 = 1, Q3 = 3, Q4 = 2.
		6% GPG employees with email access reached through OHS Webinars.	10% employees with email access reached through OHS Webinars.	The office reverted to physical meetings and there were no webinars coordinated. Only 1 round table discussion on Government compliance on Compensation for Occupational Injuries & Disease Act (COIDA) was held physically.
		1 OHS Seminar.	1 OHS Seminar.	1 Round table discussion: Government compliance on Compensation for Occupational Injuries & Disease Act (COIDA).
		90% (38/42) SHERQ officials registered with professional bodies with registration numbers.	100% SHERQ officials registered with professional bodies with registration numbers. Monitoring citizen complaints on employee conduct Distribute Circular for Specialists to register. Develop Communication poster.	95% (40/42) SHERQ officials registered with professional bodies with registration numbers.
		ISO Standards 14001 on Environmental Work management systems.	25% Adherence to ISO Standards 14001 on Environmental Work Management systems	7% (1/14) Department is adhering to ISO Standards 14001 on Environmental Work management, through the implementation of Occupational Health and Safety Information System (OHASIS).
		7% (1/14) Departments have access to SHERQ system OHASIS (DOH).	50% of GPG departments have access to SHERQ system OHASIS.	7% (1/14) Department has access to SHERQ Information System and adhering to access Standards, through the implementation of OHASIS. Gauteng Provincial Department of Health (DOH) has OHASIS.
		1 SHERQ Status Report presented to the EMT and HOD Forum.	1 SHERQ Status Report presented to the EMT and HOD Forum.	2 SHERQ Status Reports presented to the EMT and HOD Forum in Q3 and Q4.
		100% of SHERQ services information on the OHASIS for officials.	100% uploading of SHERQ services on OHASIS.	7% (1/ 14) Departments have uploaded and installed OHASIS (Occupational Health and Safety Information System) system. GPT is the 1st GPG Department identified for the rolling out of the OHASIS Implementation plan.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		Publish OHS Act employer and employee responsibilities. Publish the Terms of Reference for OHS Committee, Roles, and Responsibilities. Updated Departmental OHS Officials and SHE Reps list.	1 Annual Publication of OHS Act employer and employee responsibilities. 1 Annual Publication of the Terms of Reference for OHS Committee, Roles and Responsibilities. 1 Annual Updates of Departmental OHS Officials and SHE Reps list.	Still in progress. The implementation of the publication and updates dependent on the development of the website. The Zinakekele website which is awaiting the loading of SHERQ content. About 70% of work has been done. We are in the processes of auditing the work submitted before activation of the website.
		1 SHERQ Status report published.	1 SHERQ Status report published on the Zinakekele website.	The Zinakekele website which is awaiting the loading of SHERQ content. About 70% of work has been done.
		0 OHS complaints escalation to relevant key stakeholders reported by officials through Zinakekele email address.	100% OHS reported complaints escalation to relevant stakeholders through dedicated Zinakekele email address within 48 hours.	2/14 GPG Departments submitted OHS Case to be investigated and escalated. GPT and Egov.
		System not configured	System generated feedback loop to monitor customer satisfaction.	System generated feedback loop to monitor customer satisfaction Feedback on Zinakekele Website. The Zinakekele website which is awaiting the loading of SHERQ content. About 70% of work has been done. Still in continuous engagement with the communications department OoP to improve the content of the website and to supply relevant material.

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

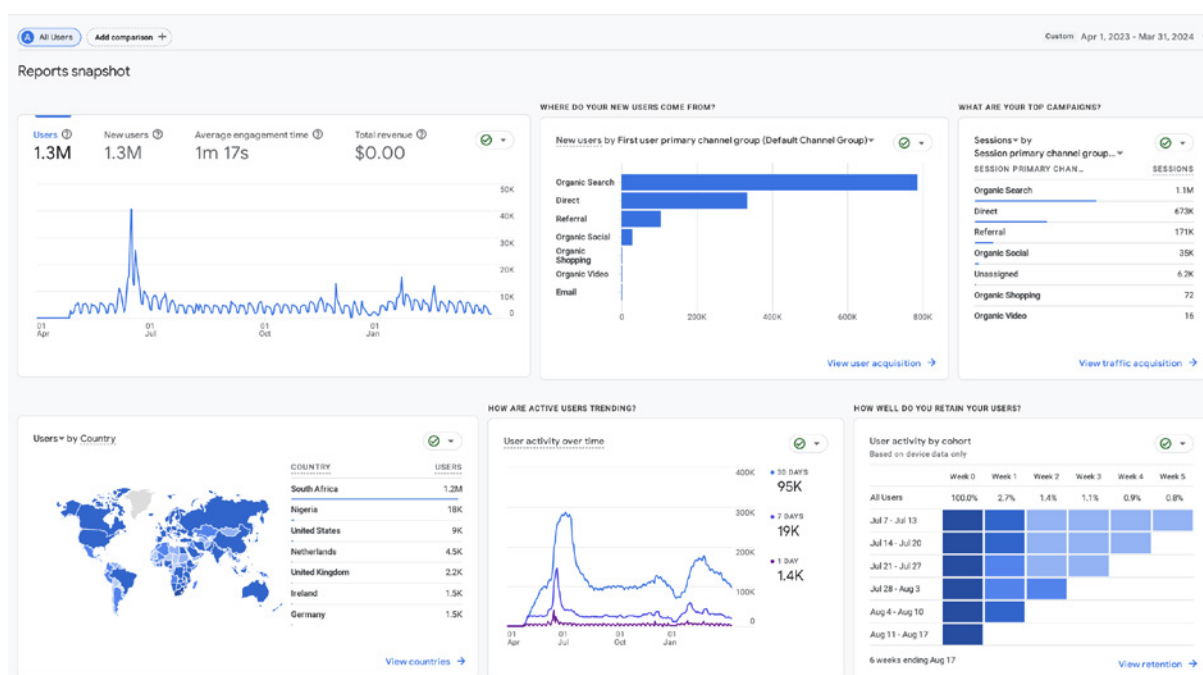
Current/actual arrangements	Desired arrangements	Actual achievements
Public participation events	Residents and communities of Gauteng	Quarter 1 (2023/24) 12 April 2023, Deputy President visit in Emfuleni 30 April 2023, Pass-out Parade for Crime Prevention Wardens in Shoshanguve 03 May 2023, Premier's Engagement with Liquor industries in Krugerdoorp 14 May 2023, Gauteng Green Army Programme Launch, Dobsonville 18 May 2023, Charlotte Maxeke Hospital Handover of the new General stores 08 June 2023, Hammanskraal Presidential visit 16 June 2023, Nasi iSpani job recruitment drive 1. Nasrec EXPO Centre 2. Pimville Community Hall 3. Eldorado Secondary School 4. Rabie Ridge Community Hall 5. Ekangala Community Hall 6. Mabopane Indoor Sports Centre 7. Eersterust Civic Centre 8. Olievenhoutbosch Community Hall 9. Duduza Multipurpose Centre 10. D H Williams Hall Katlehong 11. Rabasotho Community Centre 12. Bopatong Tshirela Community Hall 13. Ratanda Multipurpose Hall 14. Rustervaal Community Hall 15. Saul Tsotetsi Community Hall 16. Chief Mogale Hall 17. Toekomsrus Community Hall 18. Khutsong Multipurpose Hall 19. Faranani Multipurpose Centre 20. Malatji Community Hall Atteridgeville 21. Reiger Park Gereformeerde Kerk 22. Alra Park in Magethi Community Hall
		Quarter 2 (2023/24) • 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 launch, 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 the 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 of Winnie Mandela Drive

Current/actual arrangements	Desired arrangements	Actual achievements
		Quarter 3 (2023/24) · 1 October 2023 Smart Mobility Launch - Gallagher Convention Centre · 4 October 2023 COSAFA Women Championship Game in Tshwane · 13 October 2023 COSAFA Activations · 19 October Older persons, Choir festival · 19 October 2023 Learners Licence opportunity - Xavier Driving Licence Testing Centre (DLTC) · 24 October 2023 Gauteng Energy Transformation Replacement Programme - Kagiso Swanneville · 27 October 2023 Presidential Imbizo – Emfuleni Local Municipality · 4 November 2023 Build-up activities Doornkop (Transformer replacement programme) · 4 November 2023 Build-up Activities West rand (Transformer replacement programme) · 4 November 2023 Nasi Ispani Appointment letters handover - Rhema Bible Church · 5 November 2023 Transformer Replacement placement - Swanneville · 5 November 2023 Transformer Replacement placement -Doornkop · 10 November 2023 Premier Engagement with Councillors - Johannesburg City Hall · 14 November 2023 Security Symposium– Saul Tsotetsi Hall · 14 November 2023 Transformer Replacement Programme - Kopanong Community Hall · 16 November 2023 Transformer Replacement Programme - Orange Farm · 22 November 2023 Infrastructure Handover - (Allandale Road) · 24 November 2023 Youth Entrepreneurship Summit -Wits University · 25 November 2023 Launch of 16 Days of Activism, - Wilberforce Community College · 26 November 2023 Transformer Replacement programme · 1 December 2023 World Aids Day Commemoration - Saul Tsotetsi Sport Complex · 3 December 2023 Transformer replacement Programme - Orange Farm · 5 December 2023 Transformer Replacement Programme - Orange Farm · 7 December 2023 Infrastructure Hand Over - (Hendrick Potgieter Bridge)

Current/actual arrangements	Desired arrangements	Actual achievements
		Quarter 4 (2023/24) 17 January 2024, Back to School programme, 18 January 2024, Transformer Replacement programme, Emfuleni 19 January 2024, Matric Announcements, Microsoft Office, Bryanston 21 January 2024, GCRA Bursaries Handover, Vodaworld, Midrand 23 January 2024, 8th World Conference on Qualitive Research, Birchwood 7 February 2024, Opening of Mayibuye Primary School, Mayibuye Primary School 11 February 2024, Nasi Ispani Youth Brigade, Dobsonville Stadium 15 February 2024, Construction Expo, Nasrec Expo Centre 16 February 2024, Diepkloof Clinic Solar switch on, Diepkloof Clinic 18 February 2024, Solar farm visit, Alexandra 19 February 2024, State of the Province Address, Nasrec Expo Centre 21 February 2024, Transformer replacement programme, Munsieville Ward 25 28 February 2024, Premier's engagement with professionals, Sandton Sky Hotel 29 February 2024, Transformer replacement programme, Kokosi Fochville 01 March 2024, Transformer Replacement Programme, Orange Farm 04 March 2024, Transformer Replacement Programme, Ivory Park 07 March 2024, Transformer Replacement programme, Orange Farm Ward 1 and 5 08 March 2024, International Women's Day, Orlando Community Hall 10 March 2024, Ntirhisano Outreach Programme, Rust Ter Vaal 14 March 2024, The launch of Premier's Social Cohesion Games, The Hilton Hotel 17 March 2024, Apostolic Prayer Day, Change Bible Church in Katlehong 18 March 2024, National Conference on Human Rights, Birchwood Conference Centre 20 March 2024, Microgrid activation, Marastan, Alexandra 21 March 2024, Human Rights Day, Sharpeville 22 March 2024, Premier's Social Cohesion Games, Gala and Awards dinner, The Hilton Hotel, Sandton 24 March 2024, International TB Day, Evaton 24 March 2024, Social Cohesion Games, Pretoria 26 March 2024, Transformer replacement programme, Orange farm, Lakeside, Evaton 28 March 2024, Post SOPA engagement with organised Labour, Birchwood
Interactive meetings with stakeholders	- Residents and communities of Gauteng - Provincial Government Departments - Civil society - Public entities and state-owned enterprises - Private Sector Entities	- Gauteng Ethics Advisory Council on Gauteng Province's state of integrity and Anti-corruption engagements. - Frontline Service Delivery Monitoring engagements - Workstream and Task team engagements established by Premier and Exco members. - Engagements with GPG Departments on various Fora's. - Engagements with Heads of Missions on GPG priorities and GGT2030 priorities. - Gauteng Youth Advisory Panel (GYAP) engagements on Gauteng Youth Development Strategy (GYDS). The term of the inaugural Gauteng Youth Advisory Panel ended on 31 March 2024 as it is aligned to the political term of office.

Current/actual arrangements	Desired arrangements	Actual achievements
Various fora across programmes such as human resources, anti-corruption, ethics, service delivery, monitoring and evaluation and targeted group support	- Residents and communities of Gauteng - Provincial Government departments - Public entities and state-owned enterprises - Civil society - Targeted groups: women, youth and people with disabilities	- Monthly and quarterly online and physical meetings held with HR professionals from all departments. - Quarterly Gender Forum, Civil Society and Interdepartmental Disability Rights online and physical meetings for targeted groups held. - PME online forum meets on a quarterly basis. - IGR and IR online and physical forums were held. - Service Delivery online and physical forums meet on a quarterly basis. - Quarterly Legal forum online and physical meetings with all departmental Legal Units were held. - Service Delivery Intervention Programmes held in informal settlements. - GPG Intergovernmental Communication Lekgotla held online and physical quarterly meetings. - Anti-corruption and Ethics online and physical forum met on a quarterly basis. - Other engagements were held as and when the need arose
Thusong Service Centres	Communities where TSCs are located	Various Open Days held to consult and engage on government service delivery.

Table 2.2.3 Service delivery information tool



Current/actual information tools	Desired information tools	Actual achievements
Gauteng online	Gauteng online	Gauteng website had 1.2 million users for the period 01 April 2023 to 31 March 2024. Traffic on the site peaked during the period 16-30 June 2023 due to the online job application of the Nasi iSpani programme. About 80% of people reached the site organically by typing the website address and approximately 10% of people reach the Gauteng website by referral from other sources. Five percent (5%) of users reach the site through social media platforms, especially Facebook. The top three pages that are mostly visited are the jobs page, followed by health, then news page.
Gauteng news, pamphlets, information brochures, posters, banners, leaflets	Gauteng news, pamphlets, information brochures, posters, banners, leaflets, Twitter, Facebook	The following media products were designed and distributed to provide citizens with access to information: • 25000 Services directories • 10000 copies of the Youth Directory • 1200 SOPA Summary booklets, • 300 copies of the Annual Report. • 1000 Gauteng Priorities Leaflet
Advertising campaigns on strategic direction and policy initiatives	Advertising campaigns on strategic direction and policy initiatives	Nasi iSpani Mass Recruitment Drive: Billboards on high volume roads, Newspaper adverts on daily newspapers and media partnership with Sunday newspaper (digital and print), wall murals, radio adverts (community and commercial stations) Anti-Crime Campaign: Billboards on high volume roads, Newspaper adverts on daily newspapers and community newspapers, wall murals Energy Response Plan: Newspaper adverts on daily newspapers and community newspapers, wall murals, radio adverts (community radio stations) Anti-Substance Abuse Campaign: Newspaper adverts on daily newspapers, wall murals, radio adverts (regional and community radio stations) Construction Expo (Department of Infrastructure Development): National television coverage October Transport Month (Department of Transport): National television coverage I Serve with a Smile Launch (Department of Health): Regional and Community Radio Stations Incomplete Infrastructure Projects, Road openings (Department of Transport): National TV (interviews)

Table 2.2.4 Complaints Mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Complaints are invited/received from residents in person (Walk-ins), writing, Emails, Calls, USSD, and through public participation events	Omni-Channel The process is underway to configure the Omni – Channel whose aim is to provide a holistic approach to communications that helps streamline the processes, enabling the citizens of Gauteng to be free to communicate on any channel, through any device, from any location unhindered by any shortcomings by infrastructure or technology and free of any compliance concerns. The functionality of the Omni-channel is seamlessly integrated with CRM system that is utilised to log service delivery issues. The Omni-Channel comprises of the following: Proactive channels • SMS • Social Media • Traditional Media Reactive channels • Voice • Emails • USSD • Chat board • WhatsApp	Household Cases Resolution A total of 10 880 of 15 045 (72,32%) household cases were resolved across the province. Community Cases Resolution A total of 25 300 of 41 500 (60,96%) community cases were resolved across the province. It is important to note that the departments are in the process of implementing interventions and working with complainants to resolve the issues raised. The project stages have been defined according to phases and is aimed to be completed by the end of August 2024. The first phase (milestone), the voice system is planned to be implemented and reached by the end of May 2024. Government has identified the need to change from the multiple, fragmented structure to a service system capable of radically transforming the interface between government and citizens in order to resolve the following problems: 1. Developmental Problem: a. Prevalence of deprivation, unemployment, inequality and poverty despite developmental gains. b. Poorest communities worst affected 2. Governance & resource utilisation problem: a. Multiple service delivery sites & systems incl. household visits. b. Fragmentation and duplication c. Poor coordination across depts, sectors and spheres 3. Service delivery problem a. Lack of responsiveness to individual, household and community needs b. Poor compliance on basic standards such as SDIPs c. Service delivery quality and outcomes sub-optimal 4. Participatory problem a. Consultation and popular participation in governance has receded over time b. IDPs have lost meaning for many residents c. Evidence of growing alienation and protest action 5. Dependency perspective a. Some individuals, households and communities see themselves as passive recipients of government services, as disempowered and perpetually dependent b. This needs to be transformed into active citizenship, =economic activity and 'co-production'

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
		In the path of ensuring that the abovementioned problems are dealt with satisfactorily, the Gauteng Provincial Government has adopted the DPSA Complaints and Compliments Management Framework against which the citizen relation management was implemented. Processes are in place continue to improve how cases are registered, handled, and resolved for citizens, households and communities in Gauteng which includes the implementation of the Rapid Response Teams and processes that were facilitated by the Office of the Premier Service Delivery Interventions (SDI) Chief Directorate to answer the following questions and measurable objectives, but not limited to: • What are the service delivery needs? • What are the biggest issues? • Where is an issue emerging or where will the next likely crisis occur? i.e., predicting potential service delivery gaps (problems) leading to social unrest. The rigorous analysis of service delivery data and geographical information system was meticulously utilised to attempt to answer these questions: Data shows that service delivery needs of the people of Gauteng are water and sanitation infrastructure related needs, a need for consistent electricity supply, the Department of Home affairs complaints such as Identity Documents applications and Government Housing applications known as RDP Waiting List Issues. Blocked Sewage and Electricity Supply are the biggest service delivery issues in different parts of the province such as Merafong City Municipality's Foschville, Khutsong and Wedela townships and Ekurhuleni Metro Municipality's Greenfields and Etwatwa townships. The rigorous analysis of service delivery data and geographical information systems was rigorously utilised to shape and influence the data-driven decisions that were made by the executive regarding several projects that the Provincial Government undertook to improve service delivery, such as: 1. The Provincial Anti-Substance Hotline, 2. Nasi iSpani Job Fare and 3. Social Crime Prevention 4. The Health Patients Complaints Line To ensure success in the projects mentioned above, the SDI employed and trained contact centre agents to answer and respond to call and written interactions of citizens. In a ploy to improve service delivery, the SDI and the Provincial COG-TA Department have collaboratively worked to coordinate the Gauteng City Region Departments to deliver services to citizens.

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
		In 2023/24, a total of 65 609 of 96 308 cases were resolved across the province, with a resolution rate of (68,12%). The resolution breakdown is as follows: Individual Cases Resolution A total of 29 429 of 39 763 (74,01%) individual cases were resolved across the province. Household Cases Resolution A total of 10 880 of 15 045 (72,32%) household cases were resolved across the province. Community Cases Resolution A total of 25 300 of 41 500 (60,96%) community cases were resolved across the province. It is important to note that the departments are in the process of implementing interventions and working with complainants to resolve the issues raised. The project stages have been defined according to phases and is aimed to be completed by the end of August 2024. The first phase (milestone), the voice system is planned to be implemented and reached by the end of May 2024.

2.3 Organisational environment

The 2023/24 Annual Report represent the final year towards the achievement of the outcomes and five-year targets of the adopted 2020-2025 Strategic Plan. The Growing Gauteng Together 2030 (GGT2030) Plan remains the blueprint in our contribution to building a better nation and is part of deepening the implementation of the National Development Plan (NDP) in pursuit of the South Africa envisioned in the Freedom Charter, the Constitution, the Sustainable Development Goals (SDGs), and the Africa we want, as outlined in the African Union's Agenda 2063.

During his State of the Province Address (SOPA) at the Nasrec EXPO Centre on 19 February 2024, Premier Panyaza Lesufi reconfirmed the Gauteng Provincial Government's commitment to improve the living conditions in Townships, Informal Settlements and Hostels (TISH). He indicated that the Ten-pillar Programme of Transformation, Modernisation and Re-industrialisation (TMR), the Growing Gauteng Together (GGT2030) Plan, as well as the elevated priorities anchored on TISH, remain the roadmap for the Gauteng province as the 6th administration draws to a close, with a key focus on the following:

- Accelerated economic recovery;
- Strengthening the battle against crime, corruption, vandalism, and lawlessness;
- Improve health and wellness of communities;
- Strengthening the capacity of the state to deliver services;
- Focus on incomplete Infrastructure investment; and all this embedded in;
- Improving the living conditions in townships, informal settlements and hostels (TISH).

The above provincial elevated priorities pronounced by the Premier in October 2022, continue to provide guidance as to which service delivery issues to place major focus on, to maximise service delivery to the residents of Gauteng. Office of the Premier (OoP) continues to support departments in this regard, through the tracking and monitoring of the SOPA matrix. This year's State of the Province Address marked the official opening of the provincial legislature and pathway for the preparation of the new administration (2024-2029).

The Premier also provided feedback to the residents of Gauteng on the progress made on the above commitments as follows:

Fighting Crime and Corruption

During the 6th administration, Gauteng framed its response to crime within the Growing Gauteng Together Provincial Strategy (GGT 2030), supported by a coherent and integrated 5-year Gauteng Policing Plan with an increase in resource allocation. In 2023 Gauteng's overall investment in the fight against crime and the promotion of safety, especially within townships, informal settlements, and hostels has increased substantially. Over the 2023 MTEF, the total budget of the Department of Community Safety rose from over R750 million to R2.7billion Gauteng further intends to further increase this budget in the next MTEF cycle to strengthen our capacity to fight crime.

Economic Recovery and Reconstruction

As the 6th political administration's term draws to a close, it is imperative to accelerate the achievement of outstanding commitments. The improved impetus will assist in navigating persistent structural social challenges such as poverty, unemployment, and inequality. The 2024 Budget Prioritisation framework's pillars of stabilisation, recovery, and reconstruction underscore the need for a unified effort across all government departments and agencies, transcending the sole responsibility of the Department of Economic Development and its lead agency, GGDA. The anticipated global and domestic risks necessitate strategic planning to attract new investments and fortify economic resilience.

The commitment to fiscal consolidation and announcements by the Minister of Finance in the 2024/25 Budget emphasises the importance of a concerted, integrated drive led by strong leadership. Just as the energy crisis will be addressed with a collaborative approach, a similar strategy, spearheaded by the Office of the Premier and executed by the Gauteng Department of Economic Development is imperative to propel the province towards sustained economic growth and achieve its key priorities. The success of this collective effort is integral not only to the economic prosperity of Gauteng but also to the well-being of its residents and the broader South African economy. Our commitment to empowering small, medium, and micro enterprises, and women, youth, and persons with disabilities is unwavering, with approximately R14.5 billion spent on them during the current Medium-Term Strategic Framework (MTSF) 2019-2024 period.

Strengthening the Capacity of the State

The province will soon have an established state-of-the-art Provincial Integrated Command Centre, which will serve as a nerve centre for the province. The provincial team has also been tasked to intervene where townships and central business districts are dirty or on the verge of collapse. Where local municipalities struggle, we will intervene and enhance service delivery to our residents.

The provincial administration has improved its audit outcomes tremendously and our efforts to pay service providers within the stipulated timeframe is nearing the 100% threshold. The Gauteng Provincial Government (GPG) hosted an award ceremony to recognise the improved audit performance of GPG departments and agencies in the 2022/2023 financial year. The results have shown a marked improvement in the financial management of public funds and the elimination of wasteful expenditure. Both departments and entities were recognised for achieving clean and unqualified audit opinions. In the 2022/2023 financial year, six departments achieved clean audit opinions with the Departments of Education and Economic Development improving to a clean audit. The Departments of Human Settlements and Roads and Transport have also improved from a qualified to an unqualified audit opinion. The positive audit outcomes are an indication that the province continues to demonstrate a culture of transparency and public accountability.

Following a fire in Marshalltown in August 2023 where several people died, the Premier swiftly appointed a Commission of Inquiry for the Usindiso tragedy. The Commission is coordinated by the Office of the Premier and funding was allocated to assist to in the commission in performing its critical duties.

Youth Opportunities

One of the highlights of the 6th administration was the Nasi Ispani (loosely translated “here is the job”) recruitment programme, a first of its kind, strategic recruitment programme aimed at addressing unemployment and promoting access to job opportunities available within the provincial government departments and their agencies. This programme, which was launched in June 2023, stems from the Gauteng government’s strong desire to create meaningful job opportunities, empowering individuals to unlock their full potential and contribute to Gauteng’s economic growth. Although the programme was initially targeted at Gauteng youth, the magnitude of the unemployment challenge in the province led to the programme being extended to all unemployed Gauteng residents. The programme accommodates individuals of varying educational backgrounds, skills levels and interest as applications were open to entry level, Middle and Senior Management posts including Occupational Specific Dispensation (OSD) posts.

The ICrush No Lova campaign is a partnership between the Department of Employment and Labour and the Unemployment Insurance Fund (UIF), to skill and train up to 500 000 Gauteng residents. All unemployed Gauteng residents were assisted with registering online for available jobs and skills programmes on the Employment Services of South Africa (ESSA) website. Due to the Office of the Premier not having a dedicated Project Management Office (PMO), Human Resources had to be pulled from various branches within the

Office of the Premier i.e., Service Delivery Interventions, Internal and Transversal Human Resources, to capture applications received from the number of activations that took place.

Reflection on Office of the Premier's Organisational Capacity and Capability

In support of the priorities of the Sixth Administration and against the backdrop of the performance review of the previous five-year term of office, there is a need to ensure that the Office of the Premier has the requisite capacity to drive delivery, policy coherence and good corporate governance.

The Office of the Premier continues to reposition itself with the following key functional amendments:

1. Re- establishment of a Policy, Research and Advisory Services Unit
2. Institutionalisation of the Ntirhisano War Room
3. Migration of functions:
 - a) Forensic Services Unit as part of the Ethics and Integrity functions
 - b) Development Planning from the Office of the Premier to CoGTA
 - c) A review of existing contracts was undertaken including Youth Development. The Tshepo 1Million Programme has been moved from the Office of the Premier to the Department of Education and Youth Development
4. Other functions that must be strengthened:
 - a) Reduction in the cost of doing business in Gauteng (a key focus on investment fast-tracking)
 - b) Research and analysis
 - c) Strategic risk and compliance management – governance
5. Strengthening of Intergovernmental Relations and International Relations

The provincial government is finalising the work outlined by the Sixth Administration, and we are ensuring that we achieve on all the seven priorities and grow Gauteng together, sustainably. Within this year, the Gauteng Provincial Government will transition into the Seventh Administration of government. The Office of the Premier, together with all centres of government departments, is committed to ensuring the transition is seamless, and that citizens within our province always receive the best services possible.

The Office of the Premier is working to build capacity to lead the Gauteng City Region (GCR) agenda for State transformation and the modernisation of governance. This capacity should include:

1. Strengthening the centre of government (Office of the Premier; CoGTA, e-Government, Research and Development, and Treasury) to drive the agenda of government – TMR through the GGT2030 Plan. There must be a sense of urgency about building a capable state
2. Institutionalise good and clean governance through enduring systems that can withstand shocks and regression. Provide support to the departments that have received material findings on the audit of financial and/or performance information
3. Institutionalise Ntirhisano to deal with common challenges across the GCR. The Premier, MECs and senior managers should spend more time in communities working with people and helping them to resolve their problems
4. Enhancing integration, improving vertical and horizontal coordination, financial management, and ethical governance
5. Improving responsive and activist governance and capacity measures to intervene proactively where systems are weak and may collapse
6. The COVID-19 pandemic has demonstrated that the government can be responsive. We need to build on the culture of reporting regularly to the people based on commitments of the government

7. Promote social mobilisation and ward-based community engagement to close the trust deficit between government and communities. Use the ward-based war rooms as additional tools for ongoing reporting to the communities
8. Strengthen targeted group responsive and inclusive (and gender-based) planning, budgeting, monitoring, and evaluation

2.4 Key policy developments and legislative changes

- Gauteng Township Economic Development Bill, 2020;
- Gauteng Provincial Unauthorised Expenditure Bill, 2020;
- Gauteng Provincial Second Adjustments Appropriation Bill, 2020;
- Gauteng Provincial Third Adjustments Appropriation Bill, 2021;
- Gauteng Provincial Appropriation Bill, 2021;
- Gauteng Consumer Protection Bill, 2021
- Gauteng Provincial Road Traffic Amendment Regulations, 2021;
- Revision of Uniform Patient Fee Schedule Relating to the Classification of and Fees Payable by Patients at Provincial Hospitals, 2021;
- Revision of Uniform Patient Fee Schedule Relating to Hospital Mortuaries, 2021;
- Revision of Uniform Patient Fee Schedule Relating to Ambulances, 2021;
- Amendment Proclamation Regarding Appointment, Terms of Reference of and Regulations Commission of Inquiry into Minibus Taxi-Type Service Violence, Fatalities and Instability in the Gauteng Province: Extension of the Term of Office of the Commission.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

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

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

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

The above strategic outcomes of the OoP are in line with the three pillars of the Transformation, Modernisation and Re-industrialisation (TMR) programme for which the Office of the Premier is specifically responsible, namely **Pillar 1 (Radical economic transformation)**, **Pillar 2 (Decisive spatial transformation)** and **Pillar 4 (Transformation of state and governance)**.

As pronounced by the Premier in the State of the Province Address (SOPA) of 1 July 2019 and reiterated in the SOPA of February 2020, and the delivery agenda of the Gauteng 6th Administration is themed “Growing Gauteng Together 2030” (GGT2030). The GGT2030 is the Gauteng’s response to the national Medium-Term Strategic Framework (MTSF). It sets out the provincial strategic framework for 2020-2025 and makes specific commitments to implement the governing party’s manifesto under the unique conditions of Gauteng in relation

to the 7 identified provincial delivery priorities.

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2023/24 Financial Year
Priority 1: Capable, ethical and developmental state	Priority 5: A capable, ethical and developmental state	Outcome 1: A skilled, capable, ethical and developmental state	The Office of the Premier managed to pay 99.56% (1150 out of 1155) of valid invoices within 15 days from the date of Receipt. 100% (18 out of 18) of cases recommended for referral to Law Enforcement Agencies (LEAs) for criminal investigation, have been reported to LEAs by the departments during the quarter under review. A total of R178 991.33 (2.34%) out of R7 640 357.44 involved in cases of financial misconduct reported to the Public Service Commission as of March 2024 of the 2023/24 financial year has been recovered by the departments, with thirty (30) officials involved. The Provincial Forensic Audits (PFA) received 570 National Anti-Corruption Hotline (NACH) cases from the Office of the Public Service Commission (PSC) from 01 April 2014 to 31 March 2024. • Four (4) backlogs were received during February 2024 and two (2) of the 570 cases received during March 2024. • Three (3) backlog case were resolved during February 2024 and an additional three (3) cases were also resolved during March 2024 of the 2023/2024 financial year resulting in a total of 525 (92%) cases being closed on the database and 45 (8%) cases that are still outstanding (as of 31 March 2024). • Thirty-five (35) NACH backlog cases are still outstanding (From 2014/2015 to 2022/2023 financial year) • Twenty-four (24) out of 35 cases were referred to Accounting Officers to address the allegations. • Eleven (11) cases are under investigation by PFA The above cases remain open on the PFA database until investigations are finalised and feedback is provided to the PSC. The PFA is continuously engaging departments providing support to ensure the finalisation of the backlog cases. The records indicate that out of 766 SMS filled posts, 242 were vetted and 484 are awaiting feedback. Forty (40) SMS officials within GPG have not yet applied for 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 clearance has expired. Out of 1009 SCM filled posts, 321 were vetted and 645 are still awaiting feedback, 43 SCM officials within GPG have not yet applied for security clearance. The matter was escalated with the relevant departments.

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2023/24 Financial Year
			The Gauteng Provincial Government departments have a total staff establishment of 202 214 posts. • 182 929 posts are filled and there is a vacancy rate of 10% (19 285 posts). • There are 9 364 incumbents employed in addition to the fixed staff establishment. • 14 458 employed out of adjustment to the posts they are currently occupying. Out of the 530 permanent employees in the Office of the Premier, 107 employees were subjected to formal training in the 2023/2024 financial year, which constitutes 20% of the staff establishment. Informal training interventions also referred to as an unstructured and unofficial method of knowledge-sharing in the office was done through knowledge transfer between mentors and mentees. This includes Internship and Learnership programmes that gives the graduates an opportunity to acquire skills through practical learning and the bursary programme for long-life learning. All departments must indicate a target of 6% of staff to be employees with disabilities for this financial year with an understanding that they must meet the target of 7% by 2030. Twelve (12) of 14 (86%) of GPG departments are compliant with the 2% national employment target. The average for the province is 2,46% The Department of Social Development is leading in the representation of persons with disabilities proportional to its total workforce. Three (3) of the 14 (21%) of GPG departments are however still under the 2% national employment target. As a collective 14 GPG departments have 23 indicators in relation to persons with disabilities and 228 indicators referencing disaggregated data for persons with disabilities or set a target as part of the Technical Indicator Description (TID) in their 2023-24 FY APPs APPs. Eleven (11) out of 14 (79%) of departments have 90 indicators as a collective in their 2023-24 FY Operational Plans in relation to persons with disabilities with an estimated budget of R12 864 500-00 allocated.

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2023/24 Financial Year
			GPG Pay progression for level 1-12 and SMS level for the 2022/23 financial year is as follows: • Thirteen (13) out of 14 departments reported on PMDS pay progression for level 1-12. • Eighty thousand one hundred and twenty (80120) received performance score of 3 and above for level 1-12. • Two hundred and eighty (280) received performance score of 1 and 2 for level 1-12. • Eleven (11) out of 14 departments reported on PMDS pay progression for SMS level. • Four hundred and twenty-seven (427) received performance score of 3 and above for SMS level. • Sixteen (16) received performance score of 1 and 2 for SMS level. • Overall compliance of SMS pay progression is at 70%.

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2023/24 Financial Year
			GPG HoDs Performance Management contract • Ten (10) HoDs filed their performance agreements on the Department of Performance and Monitoring online system. • Three (3) HoDs were on acting capacity and only one HoD for GDARD did not file a performance agreement. • Six (6) HoDs submitted their mid-year reviews for the 2023/24 cycle, 5 were exempted from the process due to the three-month grace for the newly appointed period and acting capacity as stipulated by the DPSA directive. • Three (3) HoDs did not submit their mid-years. • Four (4) HoDs submitted their annual assessment for the 2022/23 financial year. • Four (4) were in acting capacity. • Six (6) have not yet submitted their annual assessment. • Two (2) have exited the departments. GPG Performance contracting for Levels 1-12 • All fourteen (14) GPG departments have submitted their reports to the Office of the Premier.

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
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NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2023/24 Financial Year
			• 60 433 out of 121 408 have contracted for the current financial year. • 60 944 employees, which quantify 50%, have not yet contracted for the 2023/24 financial year. GPG Performance contracting for SMS • 568 out of 741 SMS members, which quantify 78% contracted for the current financial year. • 135 GPG SMS members have not yet contracted for the 2023/24 financial year. • The Department of Health has the highest number of SMS members who have not yet contracted for the 2023/24 financial year. Out of 96 SMS members, only 20 SMS members have contracted for the 2023/24 cycle which amounts to 21%. The Office of the Premier conducted an assessment on the alignment of GPG departments draft 2024/25 APPs to the following: • Provincial policy (GGT2030) plan of action), • Elevated priorities to end the term. • Revised Framework for Strategic Plans and Annual Performance Plans • Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing. Gauteng Provincial Government hosted clean audit awards ceremony on Wednesday, 30 August 2023. The Premier awarded the provincial departments and entities for achieving clean audits. It was noted that there is a steady increase in the number of departments and entities achieving clean audits over the past three years. The Department of Education received an award for the most improved department. This marked a remarkable milestone for the department considering the size of

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
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NDP/MTSF Priority	GGT Priority	Outcome as per approved Department Strat Plan	Summarised Department Performance during 2023/24 Financial Year
			its annual budget which exceeds R60 billion, the second-largest allocation in the province. The GPG clean audit achievements have been made possible through various key initiatives. The integrity of supply chain management in departments has been enhanced through the vetting process of all officials who are tasked with procuring goods and services on behalf of government.
Priority 2: Economic transformation and job creation	Priority 1: Economy, jobs and infrastructure	Outcome 2: A growing and inclusive economy, jobs and infrastructure	GPG-wide procurement spend on targeted groups is as follows: • Women = 16.29% against 40% • Youth = 10.84% against 15% • People with Disabilities = 0.18% against 7% The Office of the Premier procurement spend on targeted groups is as follows: • Black people = 90% against 80% • Women = 46% against 40% • Youth = 23% against 15% • People with Disabilities = 0.03% against 7% • Township = 48% against 40% Continuous efforts are made to improve the expenditure on persons with disabilities. For instance: • As a collective, the 14 GPG departments have 23 indicators in relation to persons with disabilities and 228 indicators referencing disaggregated data for persons with disabilities or set a target as part of the Technical Indicator Description (TID) in their 2023-24 FY APPs. • Eleven (11) out of 14 (79%) of departments have 90 indicators as a collective in their 2023-24 FY Operational plans in relation to persons with a disability with an estimated budget of R 12 864 500-00 allocated.

	•		Eight (8) GPG departments and municipalities submitted their plans to conduct 28 events during the Disability Rights Awareness Month (DRAM) 2023. Fourteen (14) LSEN Schools in the province are further planning 14 events. • 7794 persons with disabilities were reached by the Department of Social Development in all programmes for programme 1 to 5 as per their TID indicators. • The Department of Community Safety reached 45 000 households as part of 9 outreach programmes. • 2213 employees at Department of Education were capacitated on reasonable accommodation and mental illness during the period under review. • 493 persons were reached as part of the Public Employment Programme for targeted groups as facilitated by COGTA The Central Supplier Database (CSD) has 4543 entrepreneurs with disabilities registered on the system nationally. Of these 2485 (55%) are registered in the Gauteng province as being disability owned. On average, 232 companies have been newly registered yearly since 2015. Of concern is that the number of companies owned by persons with disabilities who registered in 2022 has been at its lowest since 2011. Businesses owned by persons with disabilities in the Gauteng Province have registered for 82 different services on the CSD system. The highest number of companies registered per service in the province are food and beverage service activities (327), construction of buildings (314), other personal service activities (191) and accommodation (181).
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			The Department of Economic Development in the Gauteng province has developed a list of 94 Township Enterprises that are registered and verified to be able to manufacture and supply a range of products, goods and services. The list is however not broken down to include the percentage owned by women, youth and persons with disabilities, and it has been recommended that the list be updated to include this breakdown. The provincial government is committed to continue availing job opportunities that are aimed at significantly reducing unemployment in Gauteng. Nasi iSpani is a practical approach and genuine solution to addressing unemployment, focusing on offering real jobs in a fair, transparent, and sustainable manner. The programmes are also meant to increase the skills base to ensure that beneficiaries are also able to create employment opportunities for others. The Gauteng Provincial Government (GPG), in conjunction with Diageo South Africa, officially launched the Learner's License Project at Xavier Junction License and Testing Centre in Johannesburg. Launched during Transport Month, the initiative seeks to empower disadvantaged youth and enhance their chances of employability and promote responsible driving and create safer roads in Gauteng. Another aspect which the Provincial government has been addressing is the issue of cashless transactions. The Gauteng Provincial Government hosted Gauteng Cashless Indaba, a crucial event aimed at transforming the township economy by promoting cashless transactions. The engagement looked at addressing concerns surrounding cash related crimes, discussed strategies for risk reduction and fostered collaboration among government departments, local businesses, and community leaders.
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			During Quarter 1 of the current financial year, Under the theme “Accelerating youth economic emancipation for a Sustainable Future” the Gauteng Provincial Government has realised the following: • 4000 learners awarded bursaries through GCRA and private sector partners to the tune of R400 million rands. • Partnership with the merSETA to launch a training and skills development programme to boost technical and renewable energy skills. • 6000 unemployed young people are trained, skilled, and equipped in the energy sector. • Recruitment of 4000 crime prevention wardens. • Launched the state-of-the-art Trade Test Centre in Bapsfontein. The Xilembeni Centre of Excellence will equip unemployed youth, including those from rehab centres, homeless people and ex-offenders, with technical skills such as electrical, welding, and plumbing trades. • Launched the Gauteng Green Wardens targeting 6,000 workers under the expanded public works programme (EPWP) to keep Gauteng clean. • Launched a mobile device repair programme, to create jobs and business opportunities for residents in townships and beyond. • Launched the “Nasi iSpani” mass recruitment drive and is in the process of filling about 8 000 funded vacancies.
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			• Partnership with the merSETA to launch a training and skills development programme to boost technical and renewable energy skills. • 6000 unemployed young people are trained, skilled, and equipped in the energy sector. • Recruitment of 7361 crime prevention wardens. • Launched the state-of-the-art Trade Test Centre in Bapsfontein. The Xilembeni Centre of Excellence will equip unemployed youth, including those from rehab centres, homeless people and ex-offenders, with technical skills such as electrical, welding, and plumbing trades. • Launched the Gauteng Green Wardens targeting 6,000 workers under the expanded public works programme (EPWP) to keep Gauteng clean. • Launched a mobile device repair programme, to create jobs and business opportunities for residents in townships and beyond. • Launched the “Nasi iSpani” mass recruitment drive and is in the process of filling about 8 000 funded vacancies.
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			As at Quarter 4 the Gauteng Provincial Government hosted the Nasi Ispani Programme on Sunday, 11 February 2023 at Dobsonville stadium. • The programme was aimed at handing over appointment letters to 32 000 young people to work within Gauteng schools, as Education Assistants, General School Assistants, and Early Childhood Development Assistants. Thirty-five (35) Interns were appointed in the Office of the Premier across all branches as of 1 April 2023. The Internship Programme is for 24 months, and the commencement date was 1 June 2022. The Director-General approved the 24 months Internship Programme that was introduced by the DPSA effective from 1 April 2018. • Eleven (11) interns in Corporate Management • Five (5) Interns in Policy Research and Advisory Services • Six (6) interns in Provincial Communication Services • Eight (8) Interns in Institutional Development Support & Integrity Management Fourteen (14) interns have resigned to date, due to internal and external permanent job opportunities. The success rate on the programme is at 41%, which is the second highest number of permanent job opportunities obtained since the inception of the programme in the Office of the Premier.
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			The annual target for Foreign Direct Investment (FDI) facilitated in the 2023/24 financial year is R13 billion, with a target of R3 billion for the quarter under review. Two (2) projects valued at R20 billion concluded during the quarter. The annual target for Domestic Direct Investment (DDI) facilitated in the 2023/24 financial year is R9.8 billion. Three (3) projects valued at R232 million were facilitated and finalised during the quarter against a target of R1.8 billion. The Gauteng Provincial Government has facilitated the rand value of Foreign Direct Investment with the following companies: • CKR Consulting Engineers – R20 billion • Horizon Telecoms (HTIS) – R3 million • The quarterly Foreign Direct Investment target was met and exceeded while the domestic investment target was missed by just under R1.6 billion. With the current administration concluding, there is a heightened focus on accelerating outstanding commitments during this transition. More focus is still needed in the economically depressed areas of the province (Sedibeng District Municipality and West Rand District Municipality). This will result in equitable distribution of economic growth and each region will contribute towards the overall prosperity of the province. Each region can then exploit its unique competitive advantage, and this will result in an even more economically strong province. The province has emphasized the need for public and private employment, inclusive economic growth, optimised social security, and a capable state. It is crucial to create an enabling environment that unleashes the full potential of the province. This means removing obstacles that are hindering growth. These include but not limited to:
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			• Bureaucracy • Red tape • Lack of skills and development • Access to finance • Access to markets • Dysfunctional local spheres of government • Bulk Infrastructure • Energy • Logistics There are global and domestic risks that could negatively impact the economic and fiscal position of the province. If the war in the Middle East escalates further, there is a high risk of higher oil prices. This will possibly result in the re-emergence of headline and core inflation. The global central banks will likely respond by keeping higher interest rates for a longer period or in extreme situations, hike interest rates further. The result will be high costs of capital and high debt servicing costs and depressed economic activity with little investment. Ripple effects will be high unemployment, slow growth, diminished purchasing power and this will slow the National Treasury's broad reform agenda.
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Priority 3: Education, skills and health	Priority 2: Education, skills revolution and health	Outcome 3: Inclusive quality education and healthcare and growing the skills needed for the economy	The Office of the Premier through Delivery Support Unit continues to work on the workstreams, which include: Substance Abuse Within the Health and Wellness priority, the Premier declared substance abuse as his flagship programme. He further pronounced that Gauteng would assist families and individuals struggling with substance abuse and the hotline would be utilised as a helpline. Weekly Friday meetings chaired by the Social Development Head of Department have been taking place, along with other HODs and key officials from relevant departments (Social Development, Health, GDARD, Infrastructure Development, SACR, Office of the Premier, Economic Development and COGTA). These meetings have been ideal in creating a platform for tracking progress, identifying and resolving challenges. The last session was held on 8 December 2023. IMPROVING HEALTH AND WELLNESS OF COMMUNITIES: Education The budget of the Department of Education has been adjusted upwards for the additions and upgrades programme to accommodate additional mobile classrooms for Grade R, ordinary classrooms and ablution facilities. The department was encouraged to collaborate with the Department of Sports, Recreation, Arts, Culture and Recreation. Health There is a plan in place to train additional non-specialist nurses and doctors working in 72-hour assessment units this financial year. Occupational Health and Safety compliance to be implemented in phases from 2023 – 2028.
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			Social Development The department will continue to refer rehabilitated users to the skills development programme with a special focus on waste economy and renewable energy. It will also motivate and encourage service users to attend aftercare service. The department is to ensure that R350 grant beneficiaries are capacitated and empowered in TISH areas. On 7 February 2024, The Gauteng Provincial Government officially opened the Mayibuye Primary School in Tembisa, marking a significant milestone in the province's commitment to education and community development. The school is an ICT school fully equipped with smartboards, Laptops & surveillance cameras. The Office of the Premier bursaries are fairly distributed by considering representatives in terms of race, gender, youth and disability, critical and scarce skills. Measures of transformation and Employment Equity targets against the Employment Equity Plan of the OoP are also taken into consideration. • Fifty-eight (58) out of 530 permanent employees are registered for bursary programme which constitutes 11% of the staff establishment. • Only six (6) SMS members are registered to study. • Thirty-one (31) Women are registered to study. • Nineteen (19) Young people are registered to study. • None of the Persons with Disabilities are registered to study.
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			Although there is a minimal increase in the number of youth compared to the last financial year, there is a substantial number of young people and women who continue to study through the bursary programme. There is change and continuous increase of lower-level staff who continue to study through life-long learning. The analysis of GPG departmental Safety, Health, Environment, Risk, Quality (SHERQ) annual reports do not fully highlight the interventions implemented to mitigate exposure to occupational hazards and risks. These hazards include occupationally acquired stress, road accidents involving GG cars which remain high; assault of employees by patients and learners; injuries because of mechanical hazards and bad housekeeping which continues to be a major threat to productivity. Eight (8) GPG departments conducted OHS Awareness sessions and training. • Thirty-nine (39) conducted at Department of Health • Thirty-six (36) at Department of Education • Three (3) at Department of Infrastructure Development • Two (2) at Department of Human Settlement • One (1) at Department of Treasury • One (1) at Department of e-Governance It is worth noting that although 84 service points were audited, departments did not specify how many were declared OHS compliant. No department reported on fire drills conducted for the period under review. This is concerning given that a fire drill is a measure to determine the state of readiness to handle emergency evacuation by departments. The fires that occurred in recent years in the Office of the Premier, Department of Education and in Department of Health exposed gaps and inefficiencies in the management of emergencies in some of the GPG buildings.
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			This is further exacerbated by aged infrastructure and debilitating buildings that do not comply with the OHS Act 85 of 1993. The Department of Infrastructure further reported that the inability for certain GPG facilities to conduct fire drills is lack of floor plans. The Office of the Premier has undertaken an audit into the status GPG emergency prep readiness plans in head offices and facilities. Seventeen (17) occupational medicine related cases were attended by the Occupational Medical Practitioner (OMP). Sixteen (16) of the cases were from the Department of Health and Wellness.
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Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services Priority 6: Social Cohesion and Safer Communities	Priority 4: Safety, social cohesion and food security:	Outcome 5: Responsive engagement between government and the citizenry and deepened social cohesion	The 2023 Freedom Day/ month was celebrated under the theme, "Celebrating, our democracy advancing efforts for a safe and secure Gauteng "which will also be a year leading to the 7th national general elections under a democratic dispensation. President Ramaphosa was accompanied by a team of Ministers and Deputy Ministers, Gauteng Premier Panyaza Lesufi and City of Tshwane Mayor Cilliers Brink to a site visit at the Rooiwal Wastewater Treatment plant in Tshwane Municipality. The visit was to monitor the work and progress made by the government at the Rooiwal Wastewater Treatment plant. President Cyril Ramaphosa apologised to residents of Hammanskraal, for the poor quality of water supplied to the area, which has seen more than 20 people die in Hammanskraal following a cholera outbreak. He admitted that government had not lived up to their expectations of ensuring they have access to clean drinking water. President Ramaphosa promised that government was attending to the challenges at the Rooiwal Wastewater Treatment plant and that government has allocated an amount of R4 billion to fix Hammanskraal water issues. OoP facilitated the dissemination of information to educate the public about Government programmes which are aimed at promoting knowledge and social change and community participation. During Quarter one the Gauteng Provincial Government launched the Crime Prevention Wardens (CPWs) to supplement the existing law enforcement officials in the fight against crime at the ward level. Furthermore, through the Green Army programme 6 000 temporary work opportunities have been created for unemployed community members to embark on cleaning and greening activities.
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			The provincial government will continue to provide environmental management support to TISH communities. As part of the Youth Day (June 16) commemorative activities, the Gauteng Provincial Government embarked on a mass recruitment drive to address high unemployment levels in the province. Gauteng Provincial Departments came together to raise awareness about the job opportunities available in Gauteng Provincial Government Departments. In addition, the provincial government hosted a pass out parade of the new Crime Prevention Wardens at Giant Stadium in Soshanguve. Gauteng also launched the cleaning and greening expanded public works programme. Furthermore, GPG set up 22 walk in centres as part of the Job Fair launch on Youth Day. The Gauteng Provincial Government rolled out various engagements across the five regions to provide tailor made information to empower the people of Gauteng. Multiple engagements were held with Gauteng communities during quarter two. These include: • Oversight visit to Emfuleni Local Municipality on 27 October 2023 led by the Premier and President. The visit formed part of assessing progress made to improve and accelerate service delivery initiatives within the District Development Model framework. The first stop was at the Sebokeng Wastewater Treatment plant to assess facilities that are currently being refurbished and upgraded through Section 63 interventions, to ensure an uninterrupted supply of water to the surrounding communities.
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			The Premier mentioned that the biggest problem faced by the people of Sedibeng is sewage and water challenges. The second stop was at the House at corner golden highway and Chief Bambatha to view the blockage area. They then proceeded to Evaton Gardens Pump Station where they viewed the pump station which was followed by a presentation by the plant manager. The programme culminated with a stakeholder engagement at the Vereeniging City Hall. - On 7 November 2023, Premier Panyaza Lesufi and Eskom management addressed the community of Doornkop regarding switching on of seven (7) Transformers This follows the promise made by the Premier on 4 November 2023, that Eskom will switch on the Transformers. The following was reported by Eskom during the engagement with the community: For Eskom to switch on, it requires at least 70% of the community to pay for the electricity. - Community to buy electricity from authorised dealers. - Those who are connected illegally will be removed from the grid. - People who are unemployed, the elderly and child headed households must register as indigents. The community, through the councillors will form energy forums to coordinate the payments from the households. Councillors will liaise with Eskom and report on the payment progress.
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			The 2023 women's month was celebrated in Gauteng under the theme: "Accelerating Socio-Economic opportunities for women's empowerment". Thousands of women gathered 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. The programme started in the morning with a symbolic walk. Followed by a formal programme at the Union Buildings. Premier Panyaza Lesufi gave a welcome note. He acknowledged everyone who was present at the venue. He said the provincial government was committed to empowering, supporting and caring for women". In a quest to promote citizenry engagement with government. The Premier's office coordinated the following engagements in quarter 3 with the communities: • On 21 August 2023 the Office of The Premier coordinated an 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 • On 18 July 2023, the Gauteng Provincial Government together with Deputy President of the Republic of South Africa hosted the annual Nelson Mandela Day in Orlando, Soweto. The event was divided into 6 phases. The first phase started at Morris Issacson where all dignitaries arrived, and briefing was held
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			Handover of gifts such as school shoes, chairs, football and netball gears including planting of trees took place. Event then moved to Tsietshi Mashinini Memorial where salute and wreath laying took place. The entourage proceeded to Soweto Home for the elderly to donate food parcels, blankets, and sports gears. It then moved to Orlando High where handover gifts such as school shoes, chairs, football, and netball gear to pupils took place. The event moved to Mandela house, and lastly visited Hector Peterson Museum for wreath laying. The Department of Employment and Labour in partnership with the Office of the Premier embarked on a mass recruitment drive at the Nasrec Expo Centre on 6 and 7 July 2023. The main purpose of the drive was to advertise all vacancies within the provincial government departments and agencies. The drive also sought: • To bring together work-seekers and potential employers. • To provide space to various organisations to present careers and other placement opportunities to work seekers • To provide work-seekers with registration services, careers information, employment counselling, job search tools and assessment. • To provide work-seekers information on self-employment initiatives, cooperatives, financing and other entities that can be of assistance. The office commissioned a research study to provide an account of current lived experience of the Gauteng residents concerning elevated priorities, i.e., substance abuse, crime, energy security, and job creation efforts. The research highlighted the following:
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			Anti-substance abuse strategy –Gauteng communities are facing a severe drug problem, with drug dealers operating freely and alleged police corruption complicating efforts to combat the issue. Challenges include ongoing drug sales post-rehabilitation, ineffective current rehab methods, and the link between dealers and officials hindering progress. Battle against crime - The Gauteng community members suggest implementing a patrolling system to enhance safety and reduce crime, emphasizing the importance of collaboration between patrollers, police, and residents. Economic recovery intervention – Government corruption, nepotism, lack of transparency in job hiring processes, and divided party politics contribute to unemployment and economic challenges in South Africa. Backrooms, small businesses, and community farming are potential avenues for income generation, but support and regulation are needed. Energy crises response – The Gauteng government faces challenges such as cable theft, illegal electricity connections, outdated infrastructure, and lack of payments for electricity bills. These issues lead to load shedding, blackouts, and high electricity debts. The community suggests solutions like using renewable energy, educating people on electricity usage, enforcing payment for electricity, and providing support for those in need. During quarter four, back to school readiness and engagement programmes were conducted in the following schools. • Boepakitso primary school • Bona comprehensive school • Gatoentle secondary school • Makhosini combined secondary school • Nkurnbulo secondary school • Ramabele secondary school, • New Eersterus secondary school • Thuto Lefa secondary school • Umkhathasizwe primary school.
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			As part of Ntirhisano, a walkabout visits to Solar Gas Turbines project took place on 18 February 2024 at Far East Bank, Marasteng (Alexandra). The purpose of the walkabout was to check the progress made on the solar farm. It is part of the Gauteng Energy response plan. The project is the first of its kind done by the Gauteng government. The 1-Megawatt solar powered plant will supply around 500 households in Alexandra. The integration of the Community Development Workers (CDWs) into the GCR-wide service delivery interventions response system enable effective response in addressing service delivery needs that are raised with the community development workers at local level. The CDWs were allocated a zero rated Unstructured Supplementary Service Data (USSD) that allows them to log issues on the ground without incurring data costs and experiencing network challenges. • Two hundred and fifty-one (251) CDW's are registered on the system. • The CDWs registered a total of 108, 230 service delivery cases with a usage rate of 100% from inception to 31 March 2024. • As of Quarter 4, the CDWs registered a total of 33 825 service delivery cases with a usage rate of 100%. Over and above the use of USSD to engage with the residents of Gauteng, there are other interactive methods used by the Office to engage with residents at an individual level, household level or community level. The Multiple Interactive Channels are Toll-Free; SMS; e-Mail; the Web; traditional media; social media; WhatsApp; Protests; Petitions and Gauteng based Community Workers. These interactive channels have assisted the Office of the Premier to identify service delivery cases and resolve them as follows:
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			Case resolution from inception (9 January 2020 – 31 March 2024) • 65609 of 96308 cases were resolved across the province, with a resolution rate of 68,12%. • 29429 of 39763 (74,01%) individual cases were resolved across the province. • 10880 of 15045 (72,32%) household cases were resolved across the province. • 25300 of 41500 (60,96%) community cases were resolved across the province. Furthermore, the office also ensures that interventions for rapid response are implemented during quarter 4 and there are ninety (90) interventions implemented for the period under review. Of the ninety (90) cases, the City of Johannesburg accounts for most cases with twenty-nine (29), followed by the City of Ekurhuleni with twenty-five (25) cases and Tshwane with twenty-five (25) cases, West Rand with nine (9) then Sedibeng with two (2) cases. • Thirty-Eight (38) interventions were facilitated through email. • Forty-Eight (48) interventions were facilitated through WhatsApp. • Four (4) interventions were facilitated through telephone. The OoP, through the Frontline Service Delivery Monitoring programme focused on the monitoring of government service points as well as assessing experience of residents in their interaction with government facilities. • A total of 101 site visits (cumulative) have been conducted and improvement plans have been facilitated.
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			A total of 20 commitments made in 2023/24 have been tracked for progress as of 31 March 2024 • Twelve (12 - 60%) commitments are achieved. • Eight (8 - 40%) commitments are in progress. As part of the Ntirhisano Outreach Programme, Premier Panyaza Lesufi, some Members of the Executive Council as well as the mayor of City of Johannesburg visited Swanneville in Mogale City Local Municipality. The Ntirhisano Community Outreach programme provides a platform for government in the City Region to engage with residents and unlock service delivery issues. The delegation used the outreach to engage community members on plans to put in place after the area had been flooded, and again after a nearby sewage pipe burst causing a dam to overflow. This forced the water level to push further and further into their homes. During the engagement, residents said that the flooding has been caused by a suspected mine dam leak, resulting in a pipe burst at the nearby sewage pumping stations, which ended up swamping nearby homes and Nomzamo Primary School. Premier promised to move the affected residents to a new area, and to work closer with Harmony mine and Mogale City to avail engineers to dig a trench which would assist the situation. The team was also there to support the community and prepare for future disasters, as the effects of climate change start to become more and more frequent. Other issues raised include substance abuse, housing, and unemployment
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			To fight against Gender Based Violence in the province, the Premier's office provided oversight on the following: Signing of a formal Memorandum of Understanding between Father-A-Nation under South African Breweries and the Department Community Safety. The partnership is aimed at elevating programmes to eliminate Gender Based Violence and Femicide incidents linked to alcohol use in taverns across Gauteng; Provincial GBVF Coordination in partnership with South African Breweries, Father-A-Nation and South African Police Services and Department of Social Development responded to a request made by the concerned Tshwane Committee which consists of Tshwane tavern owners to ensure visibility for positive messages discouraging the killing of women linked to taverns accessibility and it is having adverse impact on the children; South African Police Services and Department of Social Development responded to the call of collaboration with Gauteng Provincial Government Departments to embark on tavern visits for GBVF awareness. A follow-up session was conducted to establish a committee and discuss how to collectively undertake tavern visits. An engagement was held between FNB, Ikhaya Lethemba and Provincial GBVF Coordination Unit about FNB's Guard Me 2.0 App to engage on best practice to avoid duplication of services already available such as E-Panic Button App by GDCS. Department of Social Development and Provincial GBVF Coordination Unit conducted a site visit to Bethesda and Leratong Place of Love Home which are located in the East of Johannesburg.
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			For the period under review, the Provincial GBVF Coordination established a new partnership with the following organisation: Kwanele Foundation which seeks to address matters relating to GBVF with an aim to achieve the following objectives: psycho-social support to women and girls, widows within different communities. Kwanele Foundation also conducts GBVF awareness in schools and Early Childhood Development and offering of counselling and rehabilitation programmes for victims of GBVF. Military Veterans: The Gauteng government has achieved one of its milestones by including 250 military veterans and some of their beneficiaries in the Department of Community Safety's (GDCS) Crime Wardens Programme The Cadets Programme, a flagship programme initiated by the Department of Roads and Transport, continues to provide a stipend to 523 military veterans that are still participating in it. The Gauteng government is concerned about the ongoing coalition politics at the municipal level that continue to affect service delivery to military veterans. The concern of lack of disaggregation on military veterans in relation to GPG Departments APP and Municipalities IDPs in all five corridors. Observation of minimal planning and budgeting is taking place. Pension payout for poor and unemployed military veterans remains a concern. The GCRA has approved six beneficiaries for bursary support, three other applications have been completed, while one more has been recommended. The OoP has requested GDCS to submit a preliminary progress report on the Crime Prevention Wardens Programme for this department to establish the number of applicants that have been approved or employed under this programme. Finally, intensifying consultation with other GPG departments to plan and deliver services to military veterans through inclusivity of the sector in the development of their APPs and Operational Plans to improve the living conditions of military veterans' households must remain a top priority for the provincial government.
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Priority 5: Spatial Integration, Human Settlements and Local Government	Priority 3: Integrated human settlements, basic services and land release	Outcome 4: Spatial transformation and integrated planning	In addressing spatial fragmentation and spatial inequality and increasing women's access to land the following has been achieved. • A total of 95 smallholder producers were supported. Of the 95, 21 were supported to produce food in Sedibeng and West Rand and 13 were commercialised. Sixty (60) smallholder livestock and poultry producers targeted for commercialisation received veterinary support. • A total of 375 small holders participated in the capacity building programme for smallholders. Twenty (20) capacity building session for smallholder producers to be commercialised were conducted. The Gauteng government handed over the K73 road in Midrand and the Hendrik Potgieter Bridge in Roodepoort. The handover is part of the Gauteng Provincial Government Infrastructure Programmes, which are aimed at delivering high infrastructure projects, underscoring governments' commitment to the well-being of Gauteng communities. This initiative also provided jobs and saw SMME sub- contractors being awarded construction work. The process of reviewing the Gauteng Spatial Development Framework (GSDF) 2030 has been completed. The final report will be tabled in the next EXCO sitting in April 2024. An intervention to ensure that all departmental plans align to the spatial transformation agenda, is currently being implemented. Consultative meetings with departments to assist them to align Annual Performance Plans (APP) and infrastructure projects to the GSDF and spatial transformation have commenced and are yielding results as departments are accepting the alignment process as a norm.
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			Spatial transformation alignment is also part of the requirements to be fulfilled in development of the Medium-Term Development Plan (MTDP) for the province. The Office of the Premier through DSU continues to work on the deep dives (works streams), which include: Hostel development programme: This is in response to the elevated priority of "Improving the living conditions of the communities 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 deep dive will be used to plan, track, monitor, report on and intervene as required. Ensuring completion of incomplete infrastructure projects focusing on the 6 clinic interventions. The DSU continues to convene sessions with the Department of Infrastructure Development and other key departments. In the last session, it was agreed that DID will take on the infrastructure component (manage the project), Office of the Premier will continue with communications and COGTA to continue with their part. Weekly Monday morning sessions with the DG have been convened, with each session dedicated to one elevated priority, to track the departments' progress.
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	Priority 7: Sustainable development for future generations	Outcome 7: GCR energy sector reform	Establishment of a Well-resourced Gauteng Energy Office Following the establishment in January 2023 of the Energy Emergency Council by EXCO, the Steering Committee (headed by the Director General) and Energy Task Team (headed by DDG Planning at CoGTA), further structures were created to strengthen the work of the Energy Office (located at CoGTA). Five working groups were established in following areas: • Energy Infrastructure; • Protection and Safeguarding of Essential Infrastructure; • Billings and debt management; • Smart Metering; and • Alternative Energy Generation Solutions. The Office of the Premier assisted in the establishment of these working groups, which are composed of officials from key departments like DID and municipalities. The office also helped facilitate workshops for these working groups and developed Terms of Reference for smooth functioning of these working groups. To further strengthen the day-to-day work of the Energy Office, the Policy, Research and Advisory Services (PRAS) branch helped the Energy Office to establish GPG's Energy Programme Management Office that is now capacitated with 4 full-time electrical engineers. The GPG has entered into a Memorandum of Agreement (MoA) with City Power, an energy municipal entity of the City of Johannesburg (CoJ). As a legislated energy authority, City Power is providing GPG with capacity to implement its programme of replacing transformers, smart meters, solar high mast lights, etc. throughout the province and not just within its mandated area of CoJ. The Office of the Premier continues to spearhead the transition to cleaner energy through several initiatives that include the following:
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	•		• Solar High Mast Lights: Part of the energy interventions include the installation of these high mast lights that will not rely on the national grid but will keep marginalised areas like townships, informal settlements and hostels (TISH) lit up even during periods of load shedding. • Smart Meters: These smart meters will reduce energy wastage through efficient demand management. As part of the transformer replacement programme, Premier Panyaza Lesufi and officials from Eskom visited Dobsonville Ward 47 under Councillor Mhlari and Ward 48 under Councillor Samu on 14 November 2023. The purpose of the visits was to lead the rollout and inform communities about the delay in switching on some of the transformers across Dobsonville. The transformer replacement programme forms part of the Gauteng energy response plan and aims to replace and install transformers in communities in need to respond to the energy challenges in the province. The following communities were also visited as part of transformer replacement programme: • Doornkop • Emdeni • Ivory Park • Kagiso • Rietvallei • Swaneville • Mohlakeng • Orange farm • Phiri • Swanneville
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			On Friday 13 January 2023, 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 ADG and HoD's. To deal with the day-to-day activities, a task team was also established and is convened by Mr Khululekile Mase, DDG: Planning at CoGTA. The task team developed an integrated response plan, based on the Gauteng's Energy Strategy 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. Progress is made on alternative Energy Solutions: (Solar, Battery Storage, Gas, Biofuels) as follows: • 50MW of installed renewable energy; • Fifty-eight (58) government buildings were 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 further 33 buildings are earmarked that will produce 12MW of electricity and 20MW of battery storage. • Merafong Solar Plant was conceptualised to produce 800MW in the period 2024 to 2027. • Pretoria West power plant is now being repurposed to produce energy from waste and natural gas. • Planning was completed for the installation of solar power in 620 high mast lights in all 5 GCR regions. • Kelvin Power Station has plans to produce 16MW of solar energy and natural gas. 400MW from recommissioned power plants: • Coal: In engagements with Rooival, the plant is earmarked to produce 300MW from its 5 coal generation units and Kelvin will produce 450MW.
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			Following the SOPA 2023 pronouncement of R1,2 billion seed investment by the Premier, the GPG's Energy Office at CoGTA appointed City Power as the implementing agent. This was necessitated by the fact that GPG is not an energy authority and needed an implementing partner with such authority. The intervention programme entailed the following: Transformers: 60 were prioritised and have all now been installed and switched on, benefitting over 4,500 households. Solar High Mast Lights: 45 were prioritised and 42 have already been installed and handed over, benefitting 35,600 households. The remaining 3 will be installed in April 2024. Smart Meters: 4,800 were prioritised of which 3,096 have been installed and handed over. Beneficiary municipalities include Mogale City, Rand West, Midvaal, Emfuleni, Merafong and Lesedi. Micro-Grid: This electrification project was installed at the Amarasta Informal Settlement in Alex. Open Cycle Gas Turbines: 3 projects at Johnware, Durban St and Robertsville are at advanced stages of completion. When completed, these projects will provide 100MW of electricity that will help mitigate loadshedding stages. In addition to this intervention, GDID was assigned the work of implementing solar and battery storage systems at 28 GPG buildings. Twenty (20) buildings have been completed, the remaining 8 will be completed in April 2024.
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Priority 7: A Better Africa and World	Priority 6: Towards A Better Africa and a Better World:	Outcome 6: Collaborative relations between sub-national governments enhanced	The World Bank paid a Courtesy Call to Premier Panyaza Lesufi and the Provincial Executive Council on 7 June 2023 to take stock of existing bilateral co-operations and to explore new paths towards enhancing and expanding bilateral co-operation between the Gauteng province and the World Bank. The Office of the Premier hosted a meeting with GPG departments on the BRICS summit to provide an international context on how the province could position its international APP alignment with the work the Gauteng Government is doing in Tourism, Trade and Investment and to contribute towards the province's economic development programme, underpinned by the TISH strategy. The meeting also discussed ways to work closely with the International Relations team at OoP to better coordinate communication for better outcomes. On 12 April 2023 a meeting was convened between the Office of the Premier, GGDA and representatives from the Baleka Mbete Foundation to discuss how best the Gauteng province could participate in the Inter-African Trade Fair (IATF) scheduled to be held in Cairo in November 2023.
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			In short, the IATF is a critical platform in the pursuit of the implementation of the Africa Continental Free Trade Agreement (AfCFTA). To this end, Ms Baleka Mbete is a member of the IATF2023 Advisory Council and is mandated by the Office of the President to: • Popularise the fair in the year of 2023 and ensure South Africa's full and active participation in the activities of the IATF, especially the Province of Gauteng under the stewardship of Premier Lesufi • Advocate for the participation of major and emerging South African companies in the Fair. • Promote the participation of SADC countries, supported by their companies. In pursuit of the above, the Baleka Mbete Foundation has been engaging with key national and provincial stakeholders to facilitate a coordinated response to the above. In line with the Gauteng government's strategic international plan, Premier Lesufi undertook an official visit to the People's Republic of China (PRC). The People's Republic of China and the Gauteng Provincial Government examined the economic opportunities in both territories that can develop 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. In collaboration with the National and Provincial Department of Sport, Arts, Culture and Recreation, the Gauteng Provincial Government partnered with the Crown Gospel Awards held on 26 November 2023 at the FNB stadium. For the first time in its history, the Crown Gospel Awards were held in Gauteng. These further cements Gauteng's position as the preferred destination for events hosting and tourism in South Africa.
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			The Crown Gospel Music Awards salutes and celebrates excellence within the Gospel Music industry in South Africa and beyond. South Africans were treated to spiritually uplifting performances featuring the best gospel artists that the country and the continent have to offer. The evening's event was also broadcast on television a week after the event. In the build-up to the awards, the Ayihlome Prayer Walk took place on 18 November 2023, led by Gauteng Premier, Mr Panyaza Lesufi, MEC for Sport, Arts, Culture and Recreation, Ms Morakane Mosupye, MEC for Health, Ms Nomantu Nkomo-Ralehoko, and leaders of Faith Based Organisations including bishops. The walk, which started and ended at Grace Bible Church concluded with a prayer service. The service focused on praying to end social ills such as gender-based violence, crime, and drugs among others. The opportunity to position Gauteng as a preferred destination for events hosting is part of Gauteng's bidding and hosting strategy. These events have valuable spin offs for the tourism industry. It is also an opportunity for Gauteng to showcase its potential as the preferred destination for investment, and business to potential investors and visitors. As part of the Gauteng government's strategic international plan, Director-General met virtually with officials from China to discuss the offering made to the Gauteng Provincial Government by the Wu Han University as part of Nasi'Ispani programme.
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4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose of the Programme

The Administration programme is responsible for the 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 to the Annual Performance Plan

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

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

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

During the 2023/24 financial year the Executive Council Support unit was able to achieve all their targets in the 2023/24 APP. One annual executive council schedule of meetings was submitted to the Executive Council for approval. A Schedule of Meetings for the Executive Council System is produced annually in consultation with the following stakeholders:

- The National Cabinet Office in the Presidency, whose schedule of Cabinet and National Assembly meetings inform the planning framework for input to the National Cabinet Makgotla; the Budget allocation processes; the President's Coordination Committee; Ministerial meetings with Members of the Executive Council and Inter-Ministerial meetings.
- The South African Local Government Association's (SALGA) annual programme of meetings for local government which takes into regard the schedule of local government's council meetings and provides input to the scheduling of quarterly meetings of the Premier's Coordination Forum as well as scheduled meetings held between Members of the Executive Council and Members of the Mayoral Committees.

- The Gauteng Legislature programme, which makes provision for oversight meetings with the Executive Council on respective departmental mandates where the Leader of Government Business represents the business of the Executive Council as a collective, in the Legislature.

The biannual reports submitted by 2023/24 aims to present a comprehensive overview of the implementation of the 2023/24 Executive Council decisions for the period October 2023 to March 2024 in response to the implementation of Growing Gauteng Together 2030 Plan.

The records indicate that out of 766 SMS filled posts, 242 were vetted and 484 are awaiting feedback. Forty (40) SMS officials within GPG have not yet applied for 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 clearance has expired. Out of 1009 SCM filled posts, 321 were vetted and 645 are still awaiting feedback, 43 SCM officials within GPG have not yet applied for security clearance. The matter was escalated with relevant departments.

Out of the 530 permanent employees in the Office of the Premier, 107 employees were subjected to formal training in the 2023/2024 financial year, which constitutes 20% of the staff establishment. Informal training interventions also referred to as an unstructured and unofficial method of knowledge-sharing in the office was done through knowledge transfer between mentors and mentees. This includes Internship and Learnership programmes that gives the graduates an opportunity to acquire skills through practical learning and the bursary programme for long-life learning.

The Office of the Premier has achieved 99.56% (1150 out of 1155) valid invoices paid within 15 days and achieved 100% valid invoices paid within 30 days of receipt.

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

- Black people = 90% against 80%
- Women = 46% against 40%
- Youth = 23% against 15%
- People with Disabilities = 0.03% against 7%
- Township = 48% against 40%

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

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs/ Output indicators/ Annual Targets
Sub-programme: Office of the Director-General (Strategic Support, Executive Services to the Premier and the DG, and Security and Risk Management)- Original APP Indicator – Quarter 2 Achievement									
1: A skilled, capable, ethical and developmental State	Competent and ethical staff developed	Number of reports on training and development interventions implemented in the Office of the Premier	One (1) annual report on training and development interventions implemented in the Office of the Premier	One (1) annual report on training and development interventions implemented in the Office of the Premier	One (1) annual report on training and development interventions implemented in the Office of the Premier	This indicator was originally scheduled to report in quarter 4.	N/A	N/A	Regularity Audit 2022/23 AG Recommendation: Report indicator adjusted to positively impact service delivery.
Sub-programme: Financial Management (Finance, Internal Audit, Risk and Compliance and Supply Chain Management)- Original APP Indicator – Quarter 2 Achievement									
2. A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	Percentage preferential procurement spend on township-based enterprises	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	Township based enterprises - 32%	Township-based enterprises – 30%	Township-based enterprises – 31%	+1%	More goods and services were procured through township-based enterprises	Target increased to 40% to gradually adjust to the provincial aspiration

Report against the re-tabled Annual Performance Plan

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
Sub-programme: Executive Council Support (Executive Secretariat Services and Cabinet Operations) – Adjusted APP								
1: A skilled, capable, ethical and developmental state	Meetings of the Executive Council coordinated and	Annual Council managed Schedule of Meetings submitted to the Executive Council for approval	One (1) Annual Executive Council Schedule of meetings, submitted to the Executive Council for approval by the end of the financial year	One (1) Annual Council Schedule of Meetings, submitted to the Executive Council for approval	One (1) Annual Council Schedule of Meetings submitted to the Executive Council for approval	One (1) Annual Council Schedule of Meetings submitted to the Executive Council for approval	N/A	N/A
		Number of reports on the implementation of Executive Council decisions.	Biannual annual report on the implementation of Executive Council decisions	Biannual annual report on the implementation of Executive Council decisions	Biannual annual report on the implementation of Executive Council decisions	Biannual annual report on the implementation of Executive Council decisions	N/A	N/A
Sub-programme: Director-General Support (Strategic Support, Executive Services to the Premier and the DG, and Security and Risk Management) – Adjusted APP								
1: A skilled, capable, ethical and developmental state	A safe and secure working environment across the GPG	Number of reports on vetting of officials in high risk areas (SOPA)	Four (4) quarterly reports on vetting of SMS, HRM and SCM officials	Four (4) quarterly reports on vetting of SMS, HRM and SCM officials	Four (4) quarterly reports on vetting of officials in high risk areas	Four (4) quarterly reports on vetting of officials in high risk areas	N/A	N/A
	Competent and ethical staff developed	Number of training and development interventions implemented in the Office of the Premier.	New indicator	Rephrased Indicator	50 training and development interventions implemented in the Office of the Premier	29 training and development interventions implemented in the Office of the Premier	-21	Delays in the appointment of a Service Provider to conduct Training and Development due to procurement processes

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
		Percentage of recommendations implemented on the Skills Audit Conducted for levels 1-12	-	New indicator	50% of recommendations implemented on the Skills Audit Conducted for levels 1-12	0% of recommendations implemented on the Skills Audit Conducted for levels 1-12	-50%	A delay in finalising the Skills Audit last year was because of the sequence to be followed in conducting a skills audit in accordance with the DPSA directive, which recommends that a functional analysis must be conducted prior to commencing with the skills audit. The information or results of the functional analysis forms the basis for the skills audit. Concurrently the implementation of the recommendations were to be rolled out this year, but due to the impact that the functional analysis has on the actual skills audit the implementation of the recommendations was negatively impacted.

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
Sub-programme: Financial Management (Finance, Internal Audit, Risk and Compliance and Supply Chain Management) – Adjusted APP								
1. A skilled, capable, ethical and developmental state	Suppliers paid timeously (SOPA)	Percentage of valid invoices paid within 15 days from date of receipt	99.9% (1187 out of 1188) of valid invoices paid within 21 days from date of receipt	99.65% (1127 out of 1131) of valid invoices paid within 15 days from date of receipt	100% of valid invoices paid within 15 days from date of receipt	99.56% (1150 out of 1155) valid invoices paid within 15 days from date of receipt	-0.44%	Service provider struggling to upload the invoice on the web board portal and payment disbursement delayed. One invoice was paid after 15 days due to a system error at Treasury.
2. A growing and inclusive economy, jobs and infrastructure	Targeted groups economically supported	Percentage preferential procurement spend on enterprises that are: Black-owned	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	Black- 83%	Black- 80%	Black- 90%	+10%	More focus was put on procuring from black owned enterprises.
		Percentage preferential procurement spend on enterprises that are: Women-owned	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	Women – 41%	Women – 40%	Women – 46%	+6%	More focus was placed on procuring from women owned enterprises.
		Percentage preferential procurement spend on enterprises that are: Youth-owned	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	Youth – 20%	Youth – 15%	Youth – 23%	+8%	More focus was put on procuring from youth owned enterprises.
		Percentage preferential procurement spend on enterprises that are: PWD-owned	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	People with Disabilities - 6%	People with Disabilities - 7%	People with Disabilities - 0.03%	-6.97%	There are a limited number of companies owned by people with disabilities on CSD
		Percentage preferential procurement spend on township-based enterprises	2 Quarterly reports on preferential procurement spend on enterprises owned by targeted groups	Township based enterprises - 32%	Township based enterprises - 40%	Township based enterprises - 48%	+8%	More focus was placed on procuring from Township based Enterprises.

Strategy to overcome areas of under-performance

Twenty-nine (29) training and development interventions implemented in the Office of the Premier

- The procurement process of appointing a service provider is underway and is expected to be finalised in the 2024/25 FY.

0% of recommendations implemented on the Skills Audit conducted for levels 1-12

- With the Functional Analysis having been concluded, the Skills Audit will commence in the new financial year (2024/25).

99.56% (1150 out of 1155) valid invoices paid within 15 days from date of receipt

- Service providers will be encouraged to upload the invoice as soon as the services have been rendered or/and goods received.
- The system error was communicated with Treasury to avoid the re-occurrence.

0.03% preferential procurement spend on enterprises that are: PWD-owned

- Certain goods and services have been targeted for procurement from companies owned by designated groups. Branches within the Programme have developed Demand Management Plans and have targeted procurement from designated groups.

Linking performance with budgets

Programme 1 spent R275.2 million of the overall budget of R275.4 million, which equates to 100% at the end of the fiscal year. This broadcast features Life Esidimeni, Hotline learners, and the Usindiso Commission of Inquiry. Life Esidimeni was the primary driver of the excessive cost, which included payments for extra claims and inquest activities.

Programme and Sub-programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Premier's support	25 572	25 563	9	24 884	24 195	689
Executive Council Support	9 424	9 408	16	8 550	8 549	1
Director General	164 174	164 125	49	123 073	103 657	19 416
Financial management	75 198	75 145	53	61 425	61 329	96
Programme Support	1 053	1 050	3	1 120	914	206
Total	275 421	275 291	130	219 052	198 644	20 408

Programme Performance on Designated Groups (Original APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	12,20% R 2 675 740,73	• There are limited number of companies owned by people with disabilities who are registered on the Central Supplier Database. • These are mostly Small and Medium Enterprises who provides lower value services. • In certain instances, they lack access to capital to finance orders issued to them.	• Certain goods and services have been targeted for procurement from companies owned designated groups. • Branches within the Programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	7,79% R 402 829,05		
Persons with disabilities	17,40% R 497 096,84		

Programme Performance on Designated Groups (Adjusted APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	13,52% R 11 327 452,95	• There are limited number of companies owned by people with disabilities who are registered on the Central Supplier Database. • These are mostly Small and Medium Enterprises who provides lower value services. • In certain instances, they lack access to capital to finance orders issued to them.	• Certain goods and services have been targeted for procurement from companies owned designated groups. • Branches within the Programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	17,03% R 7 033 870,09		
Persons with disabilities	56,27% R 2 925 823,68		

4.2 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

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

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

The analysis of GPG departmental Safety, Health, Environment, Risk, Quality (SHERQ) annual reports do not fully highlight the interventions implemented to mitigate exposure to occupational hazards and risks. These hazards include occupationally acquired stress, road accidents involving GG cars which remain high; assault of employees by patients and learners; injuries as a result of mechanical hazards and bad housekeeping which continues to be a major threat to productivity.

Eight (8) GPG departments conducted OHS Awareness sessions and training.

A total of 84 service points were audited for OHS compliance,

- 39 audits conducted at Department of Health
- 36 audits at Department of Education
- 3 audits at Department of Infrastructure Development
- 2 audits at Department of Human Settlement
- 1 audit at Department of Treasury
- 2 audits at the Office of the Premier
- 1 audit at Department of E-governance

With regards to the fires that occurred in recent years in the Office of the Premier, Department of Education and in Department of Health exposed gaps and inefficiencies in the management of emergencies in some of the GPG buildings. This is further exacerbated by aged infrastructure and debilitating buildings that do not comply with the OHS Act 85 of 1993. The Department of Infrastructure Development further reported that the inability for certain GPG facilities to conduct fire drills is lack of floor plans. The Office of the Premier has undertaken an audit into the status of GPG emergency prep readiness plans in head offices and facilities.

Seventeen (17) occupational medicine-related cases were attended by the Occupational Medical Practitioner (OMP). Sixteen (16) of the cases were from the Department of Health and Wellness.

One Hundred percent (100% - 67 out of 67) interventions in noncompliant GPG departments on hearings not held within 60 days from the date of precautionary suspension.

The Gauteng Provincial Government departments have a total staff establishment of 202 214 posts.

- 182 929 posts are filled and there is a vacancy rate of 10% (19 285 posts).
- There are 9 364 incumbents employed in addition to the fixed staff establishment.
- 14 458 employed out of adjustment to the posts they are currently occupying. GPG Performance contracting for Levels 1-12
- All fourteen (14) GPG departments have submitted their reports to the Office of the Premier.
- 60 433 out of 121 408 have contracted for the current financial year.
- 60 944 employees, which quantify 50%, have not yet contracted for the 2023/24 financial year. GPG Performance contracting for SMS.
- 568 out of 741 SMS members, which quantify 78% contracted for the current financial year.
- 135 GPG SMS members have not yet contracted for the 2023/24 financial year.
- The Department of Health has the highest number of SMS Members who have not yet contracted for the 2023/24 financial year. Out of 96 SMS members, only 20 SMS members have contracted for the 2023/24 cycle which amounts to 21%.

On 07 February 2024, The Gauteng Provincial Government officially opened Mayibuye Primary School in Tembisa. Marking a significant milestone in the province's commitment to education and community development. The

school is an ICT school fully equipped with smartboards, Laptops & surveillance cameras.

The office commissioned a research study to provide an account of current lived experience of the Gauteng residents concerning elevated priorities, i.e., substance abuse, crime, energy security, and job creation efforts. The research highlighted the following:

- **Anti-substance abuse strategy** - The Gauteng communities are facing a severe drug problem, with drug dealers operating freely and alleged police corruption complicating efforts to combat the issue. Challenges include ongoing drug sales post-rehabilitation, ineffective current rehab methods, and the link between dealers and officials hindering progress.
- **Battle against crime** - The Gauteng community members suggest implementing a patrolling system to enhance safety and reduce crime, emphasizing the importance of collaboration between patrollers, police, and residents.
- **Economic recovery intervention** - Government corruption, nepotism, lack of transparency in job hiring processes, and divided party politics contribute to unemployment and economic challenges in South Africa. Backrooms, small businesses, and farming community are potential avenues for income generation, but support and regulation are needed.
- **Energy crises response** - The Gauteng government faces challenges such as cable theft, illegal electricity connections, outdated infrastructure, and lack of payments for electricity bills. These issues lead to load shedding, blackouts, and high electricity debts. The community suggests solutions like using renewable energy, educating people on electricity usage, enforcing payment for electricity, and providing support for those in need.

The integration of the Community Development Workers (CDWs) into the GCR-wide service delivery interventions response system enable effective response in addressing service delivery needs that are raised with the community development workers at local level. The CDWs were allocated a zero rated Unstructured Supplementary Service Data (USSD) that allows them to log issues on the ground without incurring data costs and experiencing network challenges.

Over and above the use of USSD to engage with the citizens of Gauteng, there are other interactive methods used by the Office to engage with residents at an individual level, household level or community level. The Multiple Interactive Channels are Toll-Free; SMS; e-Mail; the Web; traditional media; social media; WhatsApp; Protests; Petitions and Gauteng based Community Workers. These interactive channels have assisted the Office of the Premier to identify service delivery cases and resolve them as follows:

Case resolution from inception (9 January 2020 – 31 March 2024)

- 65 609 of 96 308 cases were resolved across the province, with a resolution rate of 68,12%.
- 29 429 of 39 763 (74,01%) individual cases were resolved across the province.
- 10 880 of 15 045 (72,32%) household cases were resolved across the province.
- 25 300 of 41 500 (60,96%) community cases were resolved across the province.

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

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
Sub-programme: Strategic Human Resources - Original APP Indicator – Quarter 2 Achievement									
1: A skilled, capable, ethical and developmental state	Compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension assessed	Number of reports on the compliance by GPG departments held within 60 days from the date of precautionary suspension	Four (4) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	Four (4) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	Four (4) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	Two (2) quarterly reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	-2	The target was subsequently achieved in the adjusted APP.	Regularity Audit 2022/23 AG Recommendation: Report indicator adjusted to positively impact service delivery
Sub-programme: Communication Services - Original APP Indicator – Quarter 2 Achievement									
5: Responsive engagement between government and the citizenry and deepened social cohesion	Gauteng resident's perception and satisfaction of Gauteng Government assessed	Number of research studies commissioned	One (1) quantitative research study commissioned	Three (3) research studies commissioned	Two (2) research studies commissioned	This indicator was originally scheduled to be reported in quarters 3 and 4.	N/A	N/A	Target revised downward due to the Office of the Premier only requiring one survey per year.

Report against the re-tabled Annual Performance Plan

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
Sub-programme: Strategic Human Resources – Adjusted APP								
1: A skilled, capable, ethical and developmental state	GPG SHERQ system implemented	Number of reports on SHERQ management	Biannual reports on SHERQ management	Biannual reports on SHERQ management	Biannual reports on SHERQ management	Biannual reports on SHERQ management	N/A	N/A
	Status on Organisational culture in GPG departments assessed	Number of reports on culture change interventions implemented in GPG departments	Biannual reports on culture change interventions implemented in GPG departments	Zero (0) reports on culture change interventions implemented in GPG departments	Biannual reports on culture change interventions implemented in GPG departments	Biannual reports on culture change interventions implemented in GPG departments	N/A	N/A
	Compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension assessed	Percentage interventions in non-compliant GPG departments on hearings not held within 60 days from the date of precautionary suspension	New indicator	Rephrased Indicator	60% Interventions in non-compliant GPG departments on hearings not held within 60 days from the date of precautionary suspension	100% Interventions in non-compliant GPG departments on hearings not held within 60 days from the date of precautionary suspension	+40%	Intervention in collaboration with DPSA on prolonged (backlog) precautionary suspensions.
	Status of GPG departments staff establishment assessed	Number of reports on the status of GPG departments staff establishment	Four (4) quarterly reports on the status of GPG departments staff establishment	Four (4) quarterly reports on the status of GPG departments staff establishment	Four (4) quarterly reports on the status of GPG departments staff establishment	Four (4) quarterly reports on the status of GPG departments staff establishment	N/A	N/A

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
	PMDS framework implemented	Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	One (1) annual report on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	Bi-annual reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	Bi-annual reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	Bi-annual reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	N/A	N/A
Sub-programme: Communication Services – Adjusted APP								
5: Responsive engagement between government and the citizenry and deepened social cohesion	Gauteng resident's perception and satisfaction of Gauteng Government assessed	Number of research studies commissioned	One (1) quantitative research study commissioned	Three (3) research studies commissioned	One (1) research study commissioned	One (1) research study commissioned	N/A	N/A
		Number of Cabinet Community Engagements held	-	New indicator	Twelve (12) Cabinet Community Engagements held	Thirty-Four (34) Cabinet Community Engagements held	+22	Community engagements that were held exceeded the target due to the Premier responding to the energy crisis and unemployment issues

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
6: Collaborative relations between subnational governments enhanced	The image of Gauteng City Region for trade, investment and tourism promoted	Number of programmes to market the Gauteng City Region implemented	Four (4) programmes to market the Gauteng City Region implemented	Four (4) programmes to market the Gauteng City Region implemented	Four (4) programmes to market the Gauteng City Region implemented	Five (5) programmes to market the Gauteng City Region implemented	+1	The opportunity to position Gauteng as a preferred destination for competitive sport and events hosting is part of Gauteng's bidding and hosting strategy. These events create opportunities and have valuable spin offs for the tourism industry. The Mandela Boxing Tournament which took place in the Gauteng Province during the month of August provided this opportunity to market Gauteng.
Sub-programme: Service Delivery Interventions – Adjusted APP								
5: Responsive engagement between government and the citizenry and deepened social cohesion	Integrated ward-based system utilised by GCR wide Community workers	Percentage of registered COGTA CDWs using the CRM system	96% of registered Community Workers using the mobile CRM system.	0% of registered COGTA CDWs using the CRM system	90% of registered COGTA CDWs using the CRM system	100% of registered COGTA CDWs using the CRM system	+10%	Effective tracking of none-usage through SMS reminders on none usage and one on one engagements with CDWs to address any USSD technical issues where there is low usage.

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
Sub-programme: Service Delivery Interventions – Adjusted APP								
	Resolution and commitment to resolve individual, household and community needs through the GCR-wide CRM System	Number of reports on tracking responses for cases that are lodged on the CRM System	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System	Four (4) quarterly reports on tracking responses for cases that are lodged on the CRM System	N/A	N/A
	Household, community, and ward profiles conducted in the priority wards	Number of reports on household, community and ward profiles conducted in the priority wards	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards	Four (4) quarterly reports on household, community and ward profiles conducted in the priority wards	N/A	N/A
	Service delivery unblocked through rapid response interventions	Number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier.	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier	Four (4) quarterly reports on interventions implemented to prevent potential protests directed to the Office of the Premier	N/A	N/A
		Number of reports on interventions implemented on rapid response cases received	Four (4) quarterly reports on interventions implemented on rapid response cases received	Four (4) quarterly reports on interventions implemented on rapid response cases received	Four (4) quarterly reports on interventions implemented on rapid response cases received	Four (4) quarterly reports on interventions implemented on rapid response cases received	N/A	N/A

Strategy to overcome areas of under-performance

None

Linking performance with budgets

Programme 2 spent R385 million out of the total budget of R389 million which translates to R4.5 million underspending. The underspending is due to the positions that were not filled in the fiscal year 2023/24 due to delays in job evaluations and cost-cutting measures outlined in Circular 49 from the DPSA to reduce the wage bill.

Programme and Sub-programme expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Strategic Human Resources	97 795	97 279	516	100 966	94 447	6 519
Information Technology	28 739	28 675	64	30 466	25 638	4 828
Legal Service	16 057	15 873	184	17 664	17 594	70
Communication Services	193 618	189 995	3 623	56 057	55 178	879
Programme Support	2 219	2 218	1	2 442	1 812	630
Service Delivery Intervention	51 214	51 093	121	59 808	49 969	9 839
Total	389 642	385 133	4 509	267 403	244 638	22 765

Programme Performance on Designated Groups (Original APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	66,75% R 14 536 455,62	- There are limited number of companies owned by people with disabilities who are registered on the Central Supplier Database. - These are mostly Small and Medium Enterprises who provides lower value services. - In certain instances, they lack access to capital to finance orders issued to them.	- Certain goods and services have been targeted for procurement from companies owned designated groups. - Branches within the programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	75,70% R 3 912 542,50		
Persons with disabilities	64,92% R 1 853 950,44		

Programme Performance on Designated Groups (Adjusted APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	71,69% R 60 070 327,14	- There are limited number of companies owned by people with disabilities who are registered on the Central Supplier Database. - These are mostly Small and Medium Enterprises who provides lower value services. - In certain instances, they lack access to capital to finance orders issued to them.	- Certain goods and services have been targeted for procurement from companies owned designated groups. - Branches within the programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	73,59% R 30 384 596,67		
Persons with disabilities	37,38% R 1 943 691,90		

4.3. Programme 3: Policy and Governance

Purpose of the Programme 3

- Lead, facilitate, coordinate and support the active advancement of gender equality, women's empowerment,

youth development and the rights of people with disabilities, older persons and military veterans.

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

Subprogramme for Programme

- **Special Projects: GEYODI and MVO, including Youth Development** - 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
- **Executive Council 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

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.

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

GPG-wide procurement spend on targeted groups as at current for 2023/24 FY is as follows:

- Women = 16.29% against 40%
- Youth = 10.84% against 15%
- People with Disabilities = 0.18% against 7%

As part of the Gauteng government's strategic international plan, Director General met virtually with officials from China to discuss the offering made to the Gauteng Provincial Government by the Wu Han University as part of Nasi'Ispani initiative. The Nasi I'spani initiative is a Gauteng Provincial Government dedicated job platform, linking Gauteng citizens to dynamic career opportunities.

The Office of the Premier hosted a meeting with GPG departments on the BRICS summit to provide an international context on how the province could position its international APP alignment with the work the

Gauteng government is doing in the area of Tourism, Trade and Investment and to contribute towards the province's economic development programme, underpinned by the TISH strategy. The meeting also discussed ways to work closely with the International Relations team at OoP to coordinate communication for better outcomes.

One Hundred percent (100% - 18 out of 18) of cases recommended for referral to Law Enforcement Agencies (LEAs) for criminal investigation, have been reported to LEAs by the departments during the quarter under review.

A total of R178 991.33 (2.34%) out of R7 640 357.44 involved in cases of financial misconduct reported to the Public Service Commission as at March 2024 of the 2023/24 financial year has been recovered by the departments, with thirty (30) officials involved.

The Provincial Forensic Audits (PFA) received 570 National Anti- Corruption Hotline (NACH) cases from the Office of the Public Service Commission (PSC) from 01 April 2014 to 31 March 2024.

- Four (4) backlogs were received during February 2024 and two (2) cases received during March 2024 of the 570.
- Three (3) backlog case were resolved during February 2024 as well as an additional three (3) cases were also resolved during March 2024 of the 2023/2024 financial year resulting in a total of 525 (92%) cases being closed on the database and 45 (8%) cases that are still outstanding (as of 31 March 2024).
- Thirty-Five (35) NACH backlog cases are still outstanding (From 2014/2015 to 2022/2023 financial year.
- Twenty-four (24) out of 35 cases were referred to Accounting Officers to address the allegations.
- Eleven (11) cases are under investigation by PFA.

The above cases remain open on the PFA database until investigations are finalised and feedback is provided to PSC. The PFA is continuously engaging departments on backlog cases and providing support to ensure the finalisation of the backlog cases.

Gauteng Provincial Government hosted clean audit awards ceremony on Wednesday, 30 August 2023. The Premier awarded the provincial departments and entities for achieving clean audits. It was noted that there is a steady increase in the number of departments and entities achieving clean audits over the past three years. The Department of Education received an award for the most improved department. This marked a remarkable milestone for the department considering the size of its annual budget which exceeds R60 billion, the second-largest allocation in the province.

The annual target for Foreign Direct Investment (FDI) facilitated in the 2023/24 financial year is R13 billion with a target of R3 billion. Two (2) projects valued at R20 billion concluded during the fourth quarter. The annual target for Domestic Direct Investment (DDI) facilitated in the 2023/24 financial year is R9.8 billion. Three (3) projects valued at R232 million were facilitated and finalised during the fourth quarter against a target of R1.8 billion.

The Gauteng Provincial Government has facilitated the rand value of foreign direct investment with the following companies:

- CKR Consulting Engineers – R20 billion
- Horizon Telecoms (HTIS) – R3 million

In addition, rand value of Domestic Direct Investment (DDI) was facilitated including infrastructure with the following companies:

- Foursquare Group – R2 million
- Modrac – R110 million
- Evergreen Latex – R120 million

The Office of the Premier conducted an assessment on the alignment of GPG department draft 2024/25 APPs to the following:

- Provincial policy (GGT2030 plan of action),
- Provincial Elevated priorities to end the term
- Revised Framework for Strategic Plans and Annual Performance Plans
- Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing.

As part of Ntirhisano, a walkabout visits to Solar Gas Turbines project took place on 18 February 2024 at Far East Bank, Marasteng (Alexandra). The purpose of the walkabout was to check the progress made on the solar farm. It is part of the Gauteng Energy response plan. The project it's a first of its kind done by the Gauteng government. The 1-Megawatt solar powered plant will supply around 500 households in Alexandra.

Following SoPA 2023 pronouncement of R1,2 billion seed investment by the Premier, the GPG's Energy Office at CoGTA appointed City Power as the implementing agent. This was necessitated by the fact that GPG is not an energy authority and needed an implementing partner with such authority. The intervention programme entailed the following:

- **Transformers:** 60 were prioritised and have all now been installed and switched on, with benefits to over 4,500 households.
- **Solar High Mast Lights:** 45 were prioritised and 42 have already been installed and handed over, with benefits to 35,600 households. The remaining 3 will be installed in April 2024.
- **Smart Meters:** 4,800 were prioritised of which 3,096 have been installed and handed over.
- Beneficiary municipalities include Mogale City, Rand West, Midvaal, Emfuleni, Merafong and Lesedi.
- **Micro-Grid:** This electrification project was installed at the Amarasta Informal Settlement in Alex.
- **Open Cycle Gas Turbines:** three projects at Johnware, Durban St and Robertsville are at advanced stages of completion. When completed these projects will provide 100MW of electricity that will go a long way in mitigating load shedding stages.

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

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
Sub-programme: GEYODI and MVO - Original APP Indicator – Quarter 2 Achievement									
5: Responsive engagement between government and the citizenry and deepened social cohesion	Realisation of the rights and qualitative equity of targeted groups across the GCR	Number of reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	Four (4) quarterly reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	Four (4) quarterly reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	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	Two (2) quarterly reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	-2	The target was subsequently achieved in the adjusted APP.	Target revised to biannual based on the SMART principle
Sub-programme: Intergovernmental Relations (Service Delivery and Integrity Management) - Original APP Indicator – Quarter 2 Achievement									
1: A skilled, capable, ethical and developmental State	Integrity and ethics driven public service	Percentage of reported fraud and corruption and corruption cases finalised	95% reported fraud and corruption cases finalised	86% reported fraud and corruption NACH (National Anti-Corruption Hotline) cases finalised	85% reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised	92% reported fraud And corruption NACH (National Anti-corruption Hotline) cases finalised	+7%	The reason for over-achievement is because of prioritization of NACH cases that have been allocated to Departments and Provincial Forensic Audits.	Indicator rephrased to be more specific in line with the SMART Principle.

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
		Number of reports on value of assets lost through financial misconduct and economic crimes reported	Biannual reports on value of assets lost through financial misconduct and economic crimes reported	Biannual reports on value of assets lost through financial misconduct and economic crimes reported	Biannual reports on value of assets lost through financial misconduct and economic crimes reported	Zero (0) reports on value of assets lost through financial misconduct and economic crimes reported	-1	A report that contains progress on value of assets lost through financial misconduct and economic crimes reported will only be available after 31 October 2023.	Regularity Audit 2022/23 AG Recommendation: Report indicator adjusted to positively impact service delivery.
	Fraud detection and mitigation actions	Number of approved fraud detection review reports issued.	Six (6) approved fraud detection review reports issued	9 (Nine) approved fraud detection review reports issued	Nine (9) approved fraud detection review reports issued	Two (2) approved fraud detection review reports issued	-7	Fraud detection reviews could not be completed due to the complexity of the project and shortage of resources. More work needed to be done than initially anticipated	The target was adjusted downwards due to severe capacity constraints created by the large volume of resignations/terminations in the Forensic Unit, which were not anticipated. As well as budget considerations should this work be predominantly outsourced due to these internal resource shortages.

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
Sub-programme: Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Services) - Original APP Indicator – Quarter 2 Achievement									
4: Spatial transformation and integrated planning	Regional master plans completed	Number of regional master plans completed	Zero (0) Regional Master Plan completed (Vaal River City)	Zero (0) Regional Master Plan completed (N12 Masingita)	One (1) Regional Master Plan Completed (N12 Masingita)	This indicator was originally scheduled to report in quarter 4.	N/A	N/A	A review of the overarching Gauteng Master plan is currently planned, and therefore a specific corridor will only be prioritised thereafter
Sub-programme: Planning, Performance Monitoring and Evaluation (Delivery Support Unit) - Original APP Indicator – Quarter 2 Achievement									
1: A skilled, capable, ethical and developmental State	Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	Number of progress reports against targets in the Delivery Agreements in the Governance and Planning Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Governance and Planning Cluster	One (1) quarterly report on progress against targets in the Delivery Agreements in the Governance and Planning Cluster	-2	The target was subsequently achieved in the adjusted APP.	To align to the Elevated Priorities as pronounced by Premier within the different clusters
2: A growing and inclusive economy, jobs and infrastructure	Delivery Agreements between Premier and each MEC in the Economic Cluster	Number of progress reports against targets in the Delivery Agreements in the Economic Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Economic Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Economic Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Economic Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Economic Cluster	-2	The target was subsequently achieved in the adjusted APP.	To align to the Elevated Priorities as pronounced by Premier within the different clusters
3: Inclusive quality education and healthcare and growing the skills needed for the economy	Delivery Agreements between Premier and each MEC in the Social Cluster	Number of progress reports against targets in the Delivery Agreements in the Social Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster	Three (3) quarterly reports on progress against targets in the Delivery Agreements in the Social Cluster	One (1) quarterly report on progress against targets in the Delivery Agreements in the Social Cluster	-2	The target was subsequently achieved in the adjusted APP.	To align to the Elevated Priorities as pronounced by Premier within the different clusters

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
Sub-programme: Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation) - Original APP Indicator – Quarter 2 Achievement									
1: A skilled, capable, ethical and developmental State	Result-based planning and reliable reporting within the province	Number of provincial evaluation plans developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	One (1) provincial evaluation plan developed	This indicator was originally scheduled to be reported in quarter 4.	N/A	N/A	Indicator removed: The current evaluation plan is valid for a 5-year period.
		Number of quarterly performance reports on the implementation of provincial priority plans submitted into the Exco system and other oversight bodies	-	New indicator	Four (4) quarterly performance reports on the implementation of provincial priority plans submitted into the Exco system and other oversight bodies	Two (2) quarterly performance reports on the implementation of provincial priority plans submitted into the Exco system and other oversight bodies	-2	The target was subsequently achieved in the adjusted APP.	Regularity Audit 2022/23 AG Recommendation: Report indicator adjusted to positively impact service delivery

Report against the re-tabled Annual Performance Plan

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
Programme / Sub-programme: GEYODI and MVO– Adjusted APP								
1: A skilled, capable, ethical and developmental State)	Targeted groups Economically supported	Number of reports on the analysis of the GPG wide procurement spend on enterprises owned by targeted groups	Four (4) reports on the analysis of the GPG wide procurement spend on enterprises owned by targeted groups	Four (4) reports on the analysis of the GPG wide procurement spend on enterprises owned by targeted groups	Four (4) reports on the analysis of the GPG wide procurement spend on enterprises owned by targeted groups	Four (4) reports on the analysis of the GPG wide procurement spend on enterprises owned by targeted groups	N/A	N/A

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
5: Responsive engagement between government and the citizenry and deepened social cohesion	Gender Based Violence Provincial Action Plan implemented	Number of reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments	Biannual reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan	Biannual reports on the GPG departments implementation of the Gender-based Violence Provincial Action Plan	Biannual reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments	Biannual reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments	N/A	N/A
	Realisation of the rights and qualitative equity of targeted groups across the GCR	Number of reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	Four (4) quarterly reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted group	Four (4) quarterly reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted group	Biannual reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	Biannual reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	N/A	N/A
	Basket of services for military veterans and their dependants delivered	Number of reports on the compliance of GPG departments to the Military Veteran Action Plan	Four (4) quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan.	Four (4) quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan	Four (4) quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan	Four (4) quarterly reports on the compliance of GPG departments to the Military Veteran Action Plan	N/A	N/A

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
SUBPROGRAMME - GEYODI and MVO (Youth Development) – Adjusted APP								
2: A growing and inclusive economy, jobs and infrastructure	Youth Development Programme coordinated	Number of reports on the implementation of the Youth Development Programme	Four (4) quarterly reports on the implementation of the Tshepo 1 Million Programme	Zero (0) quarterly reports on the implementation of the Tshepo 1 Million Programme	Four (4) quarterly reports on the implementation of the Youth Development Programme	Four (4) quarterly reports on the implementation of the Youth Development Programme	N/A	N/A
SUBPROGRAMME - (Intergovernmental Relations) – Adjusted APP								
6: Collaborative relations between sub-national governments enhanced	Inter-governmental relations that support cooperative governance and GGT2030 in the GCR	Number of analysis reports on inter-governmental relations	Biannual analysis reports on inter-governmental relations	Biannual analysis reports on inter-governmental relations	Biannual analysis reports on inter-governmental relations	Three (3) analysis reports on intergovernmental relations	+1	Two Reports developed for analysis which focusses on MEC and his MMC counterparts at Local Government. The second report is on MEC participating in the National IGR Structures referred as MINMEC, which was developed and analysed.
	International Relations programme implemented	Number of reports on the collaboration with Africa and the world	Biannual report on the collaboration with Africa and the world	Biannual reports on the collaboration with Africa and the world	Biannual reports on the collaboration with Africa and the world	Biannual reports on the collaboration with Africa and the world	N/A	N/A
		Number of engagement sessions with stakeholders	Biannual engagement session with stakeholders	Two (2) engagement sessions with stakeholders	Biannual engagement sessions with stakeholders	Three (3) engagement sessions with stakeholders	+1	More engagements were required to accelerate economic development program, underpinned by the TISH strategy in the province.
		Number of strategic regional level structured engagements	Nine (9) strategic regional level structured engagements	Seven (7) strategic regional level structured engagements	Four (4) strategic regional level structured engagements	Four (4) strategic regional level structured engagements	N/A	N/A

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
SUBPROGRAMME - Intergovernmental Relations (Service Delivery and Integrity Management) – Adjusted APP								
1: A skilled, capable, ethical and developmental state	Integrity and ethics driven public service	Number of reports on monitoring compliance to Ethics and Anti-Corruption legislation and policy prescripts in GPG	-	New Indicator	One (1) annual report on monitoring compliance to Ethics and Anti-Corruption legislation and policy prescripts in GPG.	One (1) annual report on monitoring compliance to Ethics and Anti-Corruption legislation and policy prescripts in GPG.	N/A	N/A
		Percentage of reported NACH (National Anti-corruption Hotline) cases finalised	95% reported fraud and corruption cases finalised	86% reported fraud and corruption NACH (National Anti-Corruption Hotline) cases finalised	85% reported NACH (National Anti-corruption Hotline) cases finalised	92% reported NACH (National Anti-corruption Hotline) cases finalised	+7%	Three (3) backlog case were resolved during February 2024 as well as an additional Three (3) cases were also resolved during March 2024 of the 2023/2024 financial year resulting in a total of 525 (92%) cases being closed on the database and 45 (8%) cases that are still outstanding (as of 31 March 2024

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
		Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation	92% of fraud and corruption cases have been reported to the Law Enforcement agencies for criminal investigation	92.3% fraud and corruption cases reported to the law enforcement agencies for criminal investigation	90% fraud and corruption cases reported to the law enforcement agencies for criminal investigation	100% fraud and corruption cases reported to the law enforcement agencies for criminal investigation	+10%	The Office of the Premier is working with all GPG departments to ensure that recommendations of the final investigation reports are implemented. All fraud and corruption cases are referred to the Law Enforcement Agencies for the criminal investigations as per the recommendations of the final forensic investigation reports.
		Percentage value of assets lost through financial misconduct and economic crimes recovered	-	Rephrased Indicator	15% value of assets lost through financial misconduct and economic crimes recovered	2.34% value of assets lost through financial misconduct and economic crimes recovered	-12.66%	Low recovery rate on the funds lost to the State by the GPG departments. Departments are not utilizing the services of the Asset Forfeiture Unit to facilitate the recovery of lost funds through the Special Tribunal at the Special Investigating Unit.
	Fraud detection and mitigation actions	Number of approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued	9 (Nine) approved fraud detection review reports issued	Six (6) approved fraud detection review reports issued	Four (4) approved fraud detection review reports issued	-2	Fraud detection reviews could not be completed due to the complexity of the project and lack of capacity to conduct fraud reviews within planned time-frames for finalisation.
SUBPROGRAMME - Cluster Management (Executive Council Systems Support and Services and Leader of Government Business) - Adjusted APP								
1: A skilled, capable, ethical and developmental state	The Executive Council Cluster System coordinated and managed	Number of reports on Decision matrices produced for Executive Council cycle of meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of Meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings	Four (4) quarterly reports on decision matrixes produced for Executive Council cycle of meetings	N/A	N/A
	Relations between the Executive Council and Legislature coordinated and managed	Number of analysis reports of questions posed in the Legislature developed	Two (2) analysis reports on questions posed in the Legislature	Two (2) analysis reports on questions posed in the Legislature	Two (2) analysis reports on questions posed in the Legislature developed	Two (2) analysis reports on questions posed in the Legislature developed	N/A	N/A

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
SUBPROGRAMME - Planning, Performance Monitoring and Evaluation (Policy, Research and Advisory Services) - Adjusted APP								
2: A growing and inclusive economy, jobs and infrastructure	Investment committed to accelerate the economy and create sustainable employment	Number of reports on Rand value of net new investment facilitated	Zero (0) report on Rand value of net new investment facilitated through FastTrack process by OoP	Zero (0) report on Rand value of net new investment facilitated	Bi-annual reports on Rand value of net new investment facilitated	Two (2) reports on Rand value of net new investment facilitated	N/A	N/A
4: Spatial transformation and integrated planning	Regional master plans completed	Number of regional master plans completed	Zero (0) Regional Master Plan completed (Vaal River City)	Zero (0) Regional Master Plan completed (N12 Masingita)	One (1) Regional Master Plan Completed	Zero (0) Regional Master Plan Completed	-1	The Master Plan has not yet been drafted.
7: GCR energy sector reform	Revised Gauteng Energy Security Strategy implemented	Number of reports on repositioning the GCR Energy Security Office	One (1) annual report on repositioning the GCR Energy Security Office	Zero (0) reports on repositioning the GCR Energy Security Office	Bi-annual reports on repositioning the GCR Energy Security Office	Bi-annual reports on repositioning the GCR Energy Security Office	N/A	N/A
1: A skilled, capable, ethical and developmental State	Research agenda implemented	Number of research studies conducted as per approved research agenda	New Indicator	One (1) research studies conducted as per approved research agenda.	Two research studies conducted as per approved research agenda	Two research studies conducted as per approved research agenda	N/A	N/A
2: A growing and inclusive economy, jobs and infrastructure	Socio-Economic Impact Assessment System implemented	Number of reports on the application of Socio-Economic Impact Assessment System (SEIAS)	New Indicator	Bi-annual reports on the application of Socio-Economic Impact Assessment System (SEIAS)	Bi-annual reports on the application of Socio-Economic Impact Assessment System (SEIAS)	Bi-annual reports on the application of Socio-Economic Impact Assessment System (SEIAS)	N/A	N/A

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
SUBPROGRAMME - Planning, Performance Monitoring and Evaluation (Delivery Support Unit) - Adjusted APP								
1: A skilled, capable, ethical and developmental State	Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	Number of end of term reviews on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	-	-	Not reporting this Financial Year	This indicator is not applicable for 2023/24	N/A	N/A
		Percentage of quarterly elevated priorities achieved in the Governance and Planning Cluster	-	New Indicator	60% of quarterly elevated priorities achieved in the Governance and Planning Cluster	71% of quarterly elevated priorities achieved in the Governance and Planning Cluster	+11%	Performance is based on progress reports by departments. The DSU engages departments to update reports and identify areas that need improvement.
2: A growing and inclusive economy, jobs and infrastructure	Delivery Agreements between Premier and each MEC in the Economic Cluster	Number of end of term reviews on Delivery Agreements between Premier and each MEC in the Economic Cluster	-	-	Not reporting this Financial Year	This indicator is not applicable for 2023/24	N/A	N/A
		Percentage of quarterly elevated priorities achieved in the Economic Cluster	-	New Indicator	60% of quarterly elevated priorities achieved in the Economic Cluster	62% of quarterly elevated priorities achieved in the Economic Cluster	+2%	Performance is based on progress reports by departments. The DSU engages departments to update reports and identify areas that need improvement.

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
3: Inclusive quality education and healthcare and growing the skills needed for the economy	Delivery Agreements between Premier and each MEC in the Social Cluster	Number of end of term reviews on Delivery Agreements between Premier and each MEC in the Social Cluster	-	-	Not reporting this financial year	This indicator is not applicable for 2023/24	N/A	N/A
		Percentage of quarterly elevated priorities achieved in the Social Cluster	-	New Indicator	60% of quarterly elevated priorities achieved in the Social Cluster	63% of quarterly elevated priorities achieved in the Social Cluster	+3%	Performance is based on progress reports by departments. The DSU engages departments to update reports and identify areas that need improvement.
SUBPROGRAMME - Planning, Performance Monitoring and Evaluation (Strategic Planning, Performance Monitoring and Evaluation) – Adjusted APP								
1: A skilled, capable, ethical and developmental State	Increase in number of Departments with no material findings on audit of predetermined objectives	Number of GPG Departments with no material findings on audit of predetermined objectives	-	-	11 GPG Departments with no material findings on audit of predetermined objectives	11 GPG Departments with no material findings on audit of predetermined objectives	N/A	N/A

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
	Assessment report on alignment of the GPG departments' annual performance plans to the Revised Framework for Strategic Plans and Annual Performance Plans and to the national and provincial priorities	Number of assessment reports on alignment of GPG departments plans to the national, provincial priorities and to the Revised Framework for Strategic Plans and Annual Performance Plans	One (1) analysis report on alignment of Annual Performance Plan 2022/23 for GPG departments	One (1) analysis report on alignment of Annual Performance Plan 2023/24 for GPG departments	One (1) assessment report on alignment of GPG departments Annual Performance Plans 2024/25 to the provincial, national priorities and to the Revised Framework for Strategic Plans and Annual Performance Plans	One (1) assessment report on alignment of GPG departments Annual Performance Plans 2024/25 to the provincial, national priorities and to the Revised Framework for Strategic Plans and Annual Performance Plans	N/A	N/A
	Result-based planning and reliable reporting within the province	Number of evaluation studies undertaken	Two (2) evaluation studies undertaken	One (1) evaluation studies undertaken	Two (2) evaluation studies undertaken	Zero (0) evaluation studies undertaken	-2	The PME team was unable to procure an external service provider timeously to undertake the evaluations as required, thus the work had to be undertaken by the Evaluations team in-house and has taken much longer than anticipated.
		Number of end of term reports produced	-	-	Not reporting in this financial year	This indicator is not applicable for 2023/24	N/A	N/A

OoP Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
		Percentage of GGT2030 targets achieved	-	New Indicator	63% of GGT 2030 targets achieved	78% of GGT2030 targets achieved	+15%	Overall, there was improvement from the quarter 2 performance across all departments. Noteworthy, the 78% overall performance does not necessarily translate to 100% and/or over-achievement of the department's quarterly targets. It rather represents collective proportional quarterly performance per department. The target was set based on the trend which was between 60-65%
5. Responsive engagement between government and the citizenry and deepened social cohesion	Service delivery in key priority areas through ongoing monitoring and reporting	Percentage of key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	100% key community-wide service delivery commitments tracked for progress	N/A	N/A
		Number of improvement plans facilitated in areas of underperformance	Four Hundred and Fifty-Two (452) improvement plans facilitated in areas of underperformance	Three hundred and twenty-one (321) improvement plans facilitated in areas of underperformance	One hundred (100) improvement plans facilitated in areas of underperformance	Hundred and One (101) improvement plans facilitated in areas of underperformance	+1	Collaboration with DPME increased the capacity to undertake monitoring

Strategy to overcome areas of under-performance

2.34% value of assets lost through financial misconduct and economic crimes recovered

- The Office of the Premier seeks to improve the recovery of assets by strengthening relations with the Asset Forfeiture Unit and facilitating the recovery through the Special Tribunal at the Special Investigating Unit.

Four (4) approved fraud detection review reports issued

- The OOP is currently in a process of realigning the organisational structure to be fit for purpose. The fraud detection review function is being considered in a plan to improve its effectiveness to respond to provincial demands to address the challenge of underperformance.

Zero (0) Regional Master Plan Completed

- The procurement process of appointing a service provider is underway and is expected to be finalised by 31 March 2024.

Zero (0) evaluation studies undertaken

- The in-house team is currently working towards finalising the reports by end April 2024. Going forward the team will look at improved planning for these studies to ensure that the deadlines are met.

Linking performance with budgets

Programme 3 spent R143 million out of the total budget of R162 million which translates to R18.9 million underspending. Underspending is mainly attributed to the following factors:

- Incomplete procurement processes for the GIS License and the data for monitoring informal settlements.
- The prolonged finalisation of investigation cases and supply chain procedures has been a key factor behind this underspending and the evaluation studies that did not materialise in the 2023/24 financial year.

Programme and Sub-programme Expenditure

Sub- Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Inter-Governmental Relations	44 098	41 382	2 716	56 895	50 192	6 703
Provincial Policy Management	114 913	98 687	16 226	257 118	245 416	11 702
Programme Support	3 325	3 314	11	3 390	2 427	963
Total	162 336	143 383	18 953	317 403	298 035	19 368

Programme Performance on Designated Groups (Original APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	20,96% R 4 565 419,71	• There are limited number of companies owned by people with disabilities who are registered on the Central Supplier Database. • These are mostly Small and Medium Enterprises who provides lower value services. • In certain instances, they lack access to capital to finance orders issued to them.	• Certain goods and services have been targeted for procurement from companies owned designated groups. • Branches within the programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	16,50% R 852 876,25		
Persons with disabilities	17,67% R 504 698,00		

Programme Performance on Designated Groups (Adjusted APP)

Designated groups	Achievements	Challenges	Mitigation measures
Women	14,79% R 12 391 309,27	• There are limited number of companies owned by people with disabilities who are registered on the Central Supplier Database. • These are mostly Small and Medium Enterprises who provides lower value services. • In certain instances, they lack access to capital to finance orders issued to them.	• Certain goods and services have been targeted for procurement from companies owned designated groups. • Branches within the programme have developed Demand Management Plans and have targeted procurement from designated groups.
Youth	9,38% R 3 872 799,25		
Persons with disabilities	6,35% R 330 350,00		

5. TRANSFER PAYMENTS

The table below reflects the transfer payments made for the period 1 April 2023 to 31 March 2024.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
GCRO	Higher Education	Gauteng City Region Observatory (GCRO)		R32 244	R32 244	-
Sci-bono	Non-profit institution	Elevated priorities		R45 000	R45 000	-
Household Transfers	Social contributions	Payment for social benefit		R2 186	R2 162	20
Household Transfers	Social benefit (Claim against state)	Life Esidimeni and social benefit		R43 080	R43 080	-

The Office of the Premier spent R122 million or 100% of the allocated budget of R122 million at the end of 2023/24 financial year. Transfers to higher education institution, (University of Witwatersrand - Wits) for the Gauteng City Region Observatory (GCRO) spent 100%. Transfers to Sci-bono spent 100% for diverse and multi-faceted communication activities. The Transfer to households (social benefits) spent 99% and the payments were made for leave gratuity to employees who exit the department in 2023/24 financial year. Life Esidimeni spent 100% for all claims receive in the 20223/24 financial year.

The table below reflects the transfer payments, which were budgeted for in the period 1 April 2023 to 31 March 2024.

Name of transferee	Purpose for which the funds were used	Did the dept. comply with s38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
GCRO	Gauteng City Region Observatory (GCRO)		R32 244	R32 244	-
Sci-bono	Elevated priorities		R45 000	R45 000	-
Household Transfers	Payment for social benefit		R2 186	R2 162	20
Household Transfers	Life Esidimeni and social benefit		R43 080	R43 080	-

During the financial year, the Office of the Premier has spent R122 million on transfers compared to the total allocation of R122 million, which translate to 100% spending.

6. CONDITIONAL GRANTS

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

7. DONOR FUNDS

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

8. CAPITAL INVESTMENT

Not applicable to the Office of the Premier.



GEAC STAKEHOLDER ENGAGEMENT

Stakeholder Engagement with the Faith-Based Organisations

BE 100% TRANSPARENT



DATE:

September 2023



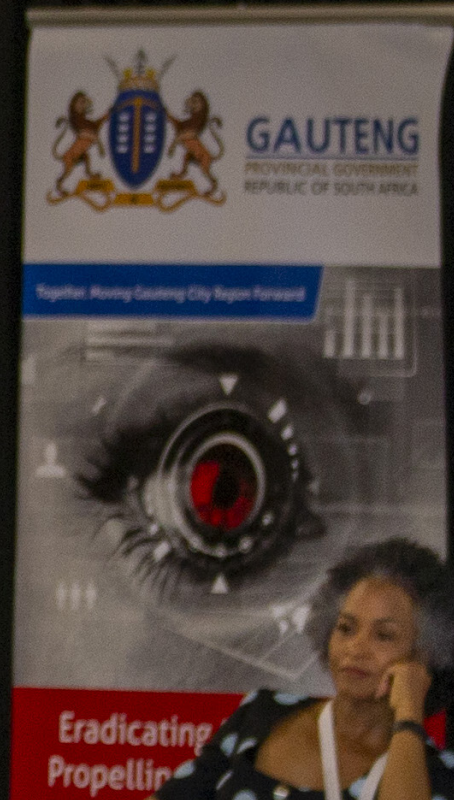
TIME:

09h00-16h00

VENUE:

Birchwood Hotel & DR Tambo
Conference Centre, Ekurhuleni





PART C: GOVERNANCE

1. INTRODUCTION

The composition of the Executive Council Committees has been allocated in line with the relevant priorities to promote a coherent and integrated government, geared towards effective service delivery. The main functions of the Executive Council and its sub-committees are to ensure the alignment of government-wide priorities, facilitate and monitor the implementation of priority programmes and to provide a consultative platform on cross-cutting priorities and matters being taken to the Executive Council for decision making.

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

EXECUTIVE COUNCIL		
Executive Council	In terms of Section 132 of the Constitution of the Republic of South Africa, the Premier of a Province constitutes the Executive Council 132. (1) The Executive Council of a province consists of the Premier, as head of the Council, and no fewer than five and no more than ten members appointed by the Premier from among the members of the provincial legislature. (2) The Premier of a province appoints the members of the Executive Council, assigns their powers and functions, and may dismiss them.	Premier MEC for Finance MEC for Education and Youth Development MEC for Safety and Security MEC for Human Settlements, and Infrastructure Development MEC for Cooperative Governance, eGovernment, Research and Development MEC for Social Development, Agriculture and Rural Government MEC for Transport and Logistics MEC for Economic Development, MEC for Sport, Arts, Culture and Recreation MEC for Health Director General Special Advisors Deputy Directors General

CLUSTER	TERMS OF REFERENCE	COMPOSITION
Economic Cluster: Technical Committee and Sub-Committee meetings	Providing high-level technical and strategic support and leadership in respect of the implementation, coordination and monitoring of policies, programmes and projects that contribute to: • Radical economic transformation • Modernisation of the economy • Modernisation of human settlements and urban development • Modernisation of public transport infrastructure • Re-industrialisation of Gauteng province • Taking the lead in Africa's new industrial revolution The specific Terms of Reference of the Economic Cluster Technical Committee include, but are not limited to, the following key focus areas: • Drive and oversee Gauteng's Catalytic Infrastructure Investment Programme • Renew government's commitment to decisively deal with unemployment, inequality and poverty. • Challenge the structure of the economy and drive the agenda for the radical transformation of the economy. • Entrench Gauteng as the Gateway to Africa • Consider, review, deliberate and recommend policy and other strategic proposals or submissions, including on skills development and infrastructure development. • Detailed consideration of the financial and other implications of the proposed policies, strategies and programmes, and • Consider the implications of Ministers and Members of the Executive Council's Meeting (MINMEC) reports requiring Executive Council consideration and decision-making.	Heads of Department of: • Economic Development • Agriculture and Rural Development • Infrastructure Development • Human Settlements • Roads and Transport • Sport, Arts, Culture and Recreation • Co-operative Governance and Traditional Affairs Supporting Departments • e-Government • Treasury • Office of the Premier

CLUSTER	TERMS OF REFERENCE	COMPOSITION
Social Cluster: Technical and Sub-committee meetings	Providing high-level technical and strategic support and leadership in respect of the implementation, coordination and monitoring of policies, programmes and projects that contribute to the accelerated social transformation of Gauteng. The specific Terms of Reference of the Social Cluster Technical Committee include, but are not limited to, the following key focus areas: • Ensure integrated social cluster planning. • Expand comprehensive social security. • Consolidate gains in education to further improve the quality of education from Early Childhood Development (ECD) to Grade 12 • Significantly up-scale skills development • Ensure quality, equitable healthcare. • Fight crime, through smart policing, working with communities on policing needs and priorities. • Build a united province and promote social cohesion. • Consider the implications of MINMEC reports requiring Executive Council consideration and decision-making.	Heads of Department of: • Education • Health • Social Development • Human Settlement • Community Safety • Sport, Arts, Culture and Recreation • Co-operative Governance and Traditional Affairs Supporting Departments • e-Government • Treasury • Office of the Premier

CLUSTER	TERMS OF REFERENCE	COMPOSITION
Governance and Planning Cluster: Technical and Sub-committee meetings	Providing high-level technical and strategic support and leadership in respect of the implementation, coordination and monitoring of policies, programmes and projects that contribute to the transformation of the state and governance, and the modernisation of the public service in Gauteng. The specific Terms of Reference of the Technical Committee include, but are not limited to, the following key focus areas: - Strengthen collaboration amongst all spheres of government and enhance integrated planning for improved service delivery. - Ensure integrated spatial planning and service delivery. - Ensure an integrated approach to policy, planning and delivery of infrastructure across sectors. - Ensure the creation “pipeline” projects: - give substance to infrastructure initiatives, - sequence and prioritise future projects and infrastructure initiatives and - monitor all provincial infrastructure delivery. - Ensure an improved track record in governance and public finance management in Gauteng. - Lead the development and implementation of the legislative programme and oversee adherence to the Path to Legislation - Deliberate on matters related to government business in the Legislature and the National Council of Provinces - Strengthen the developmental state and promote good governance. - Improve the capacity of the state, drive e-Governance and ensure government accountability and efficiency. - Evaluate key provincial projects and programmes, including project plans and budgets. - Make recommendations to the Executive Council with respect to the disbursement of funds toward specific projects/programmes. - Evaluate spending and ensure that it is in line with Gauteng’s priorities. - Consider the implications of MINMEC reports requiring the Executive Council’s consideration and decision-making. - Consider quarterly reports on legislation and those due for submission to the Legislature by GPG departments, including annual departmental reports, provincial finance reports and GEYODI reports. - Consider quarterly expenditure reports. - Detailed consideration of the financial and other implications of the proposed policies, strategies and programmes	Heads of Department of: - Co-operative Governance and Traditional Affairs - Treasury - e-Government - Roads and Transport - Human Settlements - Health - Education - Economic Development - Agriculture and Rural Development - Sport, Arts, Culture and Recreation - Social Development - Community Safety - Infrastructure Development Supporting Department Office of the Premier

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

Executive Management Team (EMT)	- Premier (Chairperson) - Director-General - All Deputy Directors General - Special Advisors to the Premier - Chief Risk Officer - Chief Director: State Law - Advisory Services - Chief Financial Officer - Chief Director Strategy and Operational Support - Chief of Staff - Director: Office of the Director-General - Secretariat – Office of the Premier - The EMT serves as the main advisory structure for the Premier. .	The EMT meetings are convened as and when required by the Chairperson	- The EMT meetings are convened as and when required by the Chairperson and is chaired by the Premier. - The EMT serves as the main advisory structure for the Premier. - The EMT is empowered to act on all matters delegated or referred to it by the Premier. - The primary functions of the EMT are strategic in nature, providing strategic management, policy direction and leadership to the Office of the Premier.
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Top Management Meeting	• Director-General (Chairperson) • All Deputy Directors General • Chief Risk Officer • Chief Director: State Law Advisory Services • Chief Financial Officer • Chief Director Strategy and Operational Support • Chief of Staff • Director: Office of the Director-General • Secretariat – Office of the Premier	Bi-weekly	The Top Management structure serves as a platform to serve and clear issues for the consideration of the EMT. It serves to facilitate communication of key issues in decisions taken in other structures where some senior managers do not sit such as EMT, Budget Monitoring (Matlotlo) and Ethics Committee. The Top Management may be due to its frequency take a decision that will be ratified by the EMT at a later stage.
Extended Top Management	• Director-General (Chairperson) • All Deputy Directors General • Special Advisors to the Premier • Chief Risk Officer • All Chief Directors • Chief Financial Officer • Chief Director Strategy and Operational Support • Chief of Staff • Director: Office of the Director-General • Spokesperson to the Premier • Speechwriter to the Premier • Secretariat – Office of the Premier	As and when required	The Extended Top Management serves as a platform to serve and clear issues for the consideration of the Extended Top Management. It serves to facilitate communication of key issues in decisions taken in other structures where some senior managers do not sit such as EMT, Budget Monitoring (Matlotlo) and Ethics Committee. The Extended Top Management may be due to its frequency take a decision that will be ratified by the EMT at a later stage.
Broad Management Team (BMT)	• Director-General (Chairperson) • All Deputy Directors General • All Chief Directors • Directors • Special Advisors to the Premier • Secretariat – Office of the Premier	Quarterly	• The Broad Management Team comprises of members of SMS and is chaired by the Director-General. • The BMT also has strategic planning sessions twice a year to review progress made with the implementation of the Annual Performance Plan (APP).

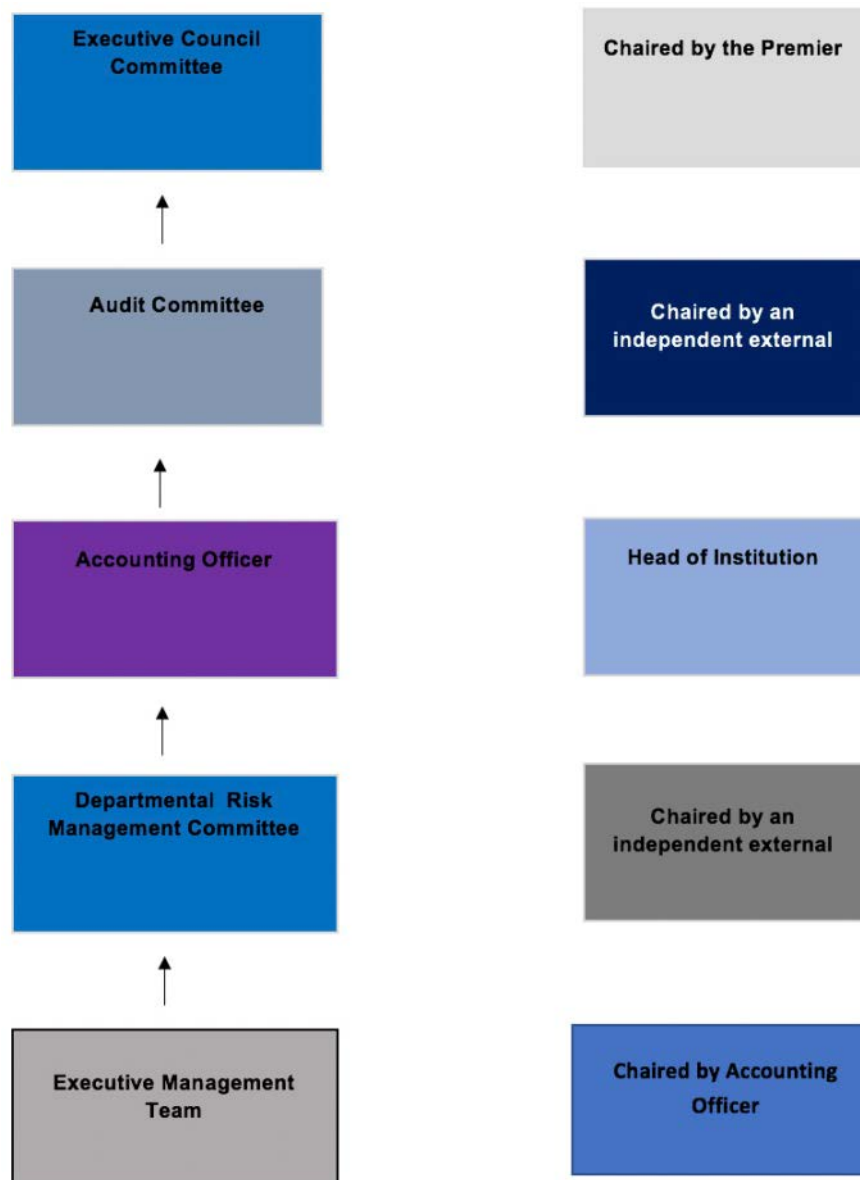
Risk Management Committee	• External Independent Member (Chairperson and member) • External Independent Member • Deputy Directors General • Chief Financial Officer • Chief Director Strategy and Operational Support • Chief of Staff • Director Risk Management • Internal Audit • Secretariat – Directorate Internal • Audit and Organisational Risk Management	Quarterly	• The Risk Management Committee is chaired by an external independent Chairperson and meets quarterly. • The Committee monitors the implementation of the Risk Management Framework Plan, implementation of external and internal audit's recommendations and recommends necessary improvements. • The Committee also oversees risk management initiatives and the implementation of the Risk Management Implementation Plan and Risk Management Strategy. monitors progress made in mitigating strategic, operational, fraud risks.
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2. RISK MANAGEMENT

The Office of the Premier established other governance structures to discharge their constitutional oversight and administrative mandate, such as:

- The Heads of Department forum
- The Gauteng Aids Council
- An E-government committee

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



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

(a) The Risk Management Policy is in place.

The Office of the Premier operates within the framework of the Risk Management Policy approved by the Accounting Officer / DG.

The objectives of the Enterprise Risk Management Policy are to:

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

(b) The Risk Management Strategy is in place.

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

The main purpose of the Office of the Premier Risk Management Strategy is to:

- Provide a framework for managing and implementing risk management activities
- Ensure that opportunities are identified and exploited
- Develop mechanisms to deal and minimise negative impact, should risk events occur

- Identify and respond to changing legislative requirements
- Align risk appetite, tolerance and strategy
- Enhance the process of responding to identified risks

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

There is a fully functional Risk Management Committee. The Risk Management Committee (RMC) supports and assists the Accounting Officer to discharge his/her responsibilities for Risk Management. The Risk Management Committee provides assurance on the effectiveness of the risk mitigation strategies and the risk maturity levels. The global risk register, internal audit reports, Auditor-General management letter, fraud prevention plan, business continuity and occupational health and safety, are standing items of the Risk Management Committee meetings. The Risk Management Committee comprises of the 2 independent members and members Executive Management Team and meets quarterly to evaluate the effectiveness of the risk management process and draft a quarterly report that is submitted to the audit committee for evaluation.

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

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

During the year under review, the department updated its risk profile, aligned it to the GGT2030 Plan and identified the following nineteen (19) strategic risks:

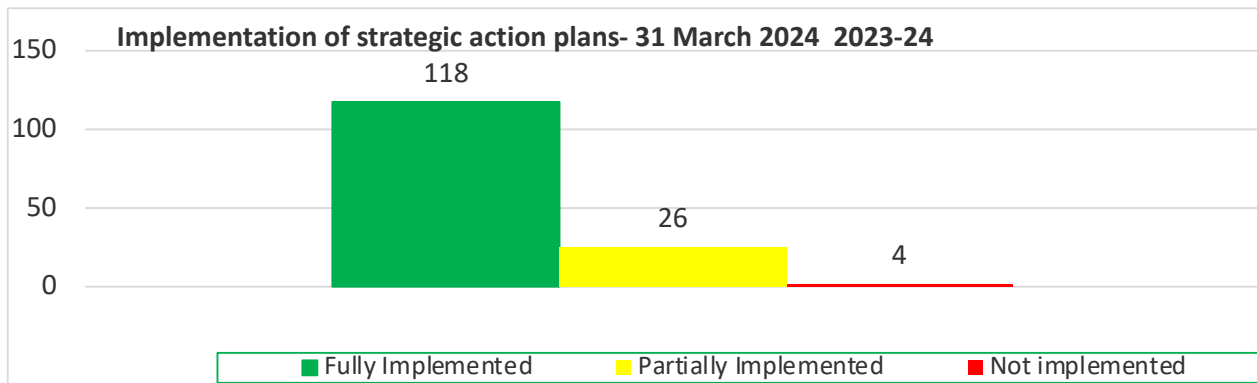
The Office of the Premier has adopted the following 19 Strategic Risks:

1. Skills risk
2. Ethics risks
3. Fraud and Corruption
4. Governance Risk
5. Culture Risk
6. Finance risk
7. Capability risk
8. Developmental Entrepreneurial (Innovative risk) Risk
9. Employment Risk
10. Infrastructure Risk
11. Spatial Risk
12. Planning Risk
13. Communication Risk
14. Cooperative Risk
15. Energy Risk
16. Policy Risk
17. Coordination Risk
18. Leadership Risk
19. Oversight Risk

Progress on Strategic Risk Mitigation

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

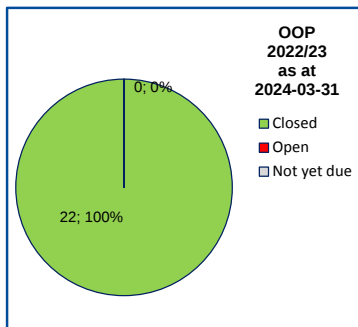
As of 31 March 2024, implementation of strategic risk mitigation action plans is at 81% (118) of 146 mitigation plans fully implemented, 18% (26) partially implemented, and 1% (4) of 146 mitigation plans not implemented.



The Office of the Premier reports progress made in implementing auditor’s recommendations and risk mitigation strategies to the internal governance structures such as Executive Management Team (EMT) and the Broad Management Team (BMT) and to the following oversight structures Risk Management Committee (RMC) and the Audit Committee (AC). The action plans are implemented, monitored and reported quarterly.

Risk management initiatives are coordinated and monitored through the Risk Management Implementation plan (RMIP). The department implemented 100% of targets/activities that were planned on the RMIP.

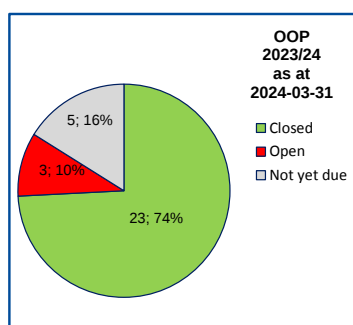
Progress on Regularity Audit



Auditors General’s recommendations for 2022/23 and 2021/2022 regularity audit cycles are fully implemented.

The dashboard below shows the implementation status of action plans for internal audits conducted between 1 April 2022 and 31 March 2023, as confirmed with risk management. By 31 March 2024. Management had closed 100% of the due action plans.

Progress on Internal Audit Plan



The dashboard shows the implementation status of action plans for internal audits conducted between 1 April 2023 and 31 March 2024, as confirmed with risk management. By 31 March 2024, 74% of the action plans are fully implemented, with 26% of actions that are still in progress and are not overdue.

3. FRAUD AND CORRUPTION

In 2023/24, notable achievements in promoting and supporting Integrity Management across the GPG are as follows:

The Gauteng Ethics Advisory Council (GEAC) was established to provide independent oversight, advice, and advocacy on fighting corruption and promoting integrity in the Gauteng City Region. The GEAC is continuing to implement its Programme of Action. The signing of the Memoranda of Understanding with various institutions is being prioritised to ensure coordination, cooperation, and a strengthening of the working relations between the Gauteng Provincial Government and these institutions. More importantly, the Premier has informed the GEAC that in the immediate future, the focus of the sixth Administration is on the implementation of the provincial elevated priorities. The Premier noted that the provincial elevated priorities would introduce projects with increased budgets, and this might invite corrupt minds to try to take advantage of these programmes whose aim is to improve the quality of lives of the most vulnerable in the Gauteng City Region (GCR). Hence, the Premier requested the GEAC to assist the Gauteng Provincial Government to be proactive by putting in place mitigating measures that are effective in preventing and detecting any corrupt activities that might arise.

The Office of the Premier continued to implement the aspects of the Memorandum of Understanding (MoU) which was signed on 24 April 2018 with the Special Investigating Unit (SIU). The Memorandum of Understanding, amongst others, allows the Office of the Premier to refer matters to the SIU if it appears that there are allegations of maladministration, which are linked with the affairs of any state institutions in the provincial government. Furthermore, the MoU encourages the secondment of personnel where a need arises for either party to dedicate a resource to the other party.

The Office of the Premier referred a total of 19 complaints to the SIU. Of these complaints, nine complaints were from the Gauteng Provincial Government departments, four were issues of fraud and corruption which were identified on flagship projects that are implemented by the Gauteng Provincial Government, and three additional complaints were submitted by whistle-blowers directly to the SIU. As of 31 March 2024, ten referrals have been finalised by the Special Investigating Unit. The Office of the Premier has submitted the final forensic investigation reports to the relevant departments. Nine other referrals are still under investigation by the SIU. It is important to note that although some of these matters have been finalised to be investigated under the Secondment Agreements, the SIU has recommended that they should be investigated under the Presidential Proclamation which provides them with full investigative powers.

The Office of the Premier and SIU have also signed a Secondment Agreement for the Learning and Development Department (Human Capital) within the SIU to assist the Office of the Premier in building the skills capabilities of investigators within the Gauteng Provincial Government. These include, amongst others, the following:

- Cyber Forensic First Responder Course
- Open-Source Intelligence (OSINT) Course
- DARWIN TOOL (Data Analysis Response Windows)
- Mobile Investigations (UFED Cellebrite)
- Interviewing Techniques/Affidavit Taking
- Corruption Prevention
- Procurement Investigations

The Gauteng Province has a centralised Provincial Forensic Audit Unit which is based in the Office of the Premier and is mandated by the Premier to manage cases received from the National Anti-Corruption Hotline (NACH). The Provincial Forensic Audits unit received a total of 570 NACH cases from the Office of the Public Service Commission from 1 April 2014 to 31 March 2024. Four cases were received during February 2024 and two cases were received during March 2024 of the 570. Three backlog case were resolved during February 2024 as well as an additional three cases were also resolved during March 2024 of the 2023/24 financial year resulting in a total of 525 (92%) cases being closed on the database and 45 (8%) cases that are still outstanding (as of 31 March 2023).

The Fraud Prevention Plan forms an integral part of the governance framework of the province. The plan outlines the Anti-Fraud and Corruption strategies for preventing, detecting, and responding to measures for decisively dealing with fraud and corruption. This process includes identifying fraud and corruption risks and developing appropriate mitigating controls. During the 2023/24 financial year, 85% of action plans were implemented throughout the province to enhance the internal control processes.

To date, a total of 18 forensic investigation cases were recommended for referral to law enforcement agencies and 18 have been reported to law enforcement agencies. This shows that 100% (18 out of 18) of criminal cases have been reported to law enforcement agencies for further investigation and prosecution.

A total of R7 640,357.44 was lost through financial misconduct and R178,991.33 has been recovered. This shows that 2,34% of the value of assets lost through fraud and corruption has been recovered by the GPG departments. The Office of the Premier is providing support to GPG departments to ensure that they are prioritising the recovery of funds, and these are tracked at the Gauteng Audit Committee. The Office of the Premier is further strengthening the relations with the Asset Forfeiture Unit (AFU) and has referred final forensic

investigation reports to the AFU to assist with the recovery of funds that have been lost by the State. The AFU reiterated its availability to assist the GPG with the recovery of assets. Furthermore, the Office of the Premier seeks to use the existing Memorandum of Understanding with the SIU to facilitate the recovery of funds by the Gauteng Provincial Government through the Special Tribunal at the SIU which has been established by the President of the Republic of South Africa, to fast track the recovery of funds lost by the state from corruption or irregular spending. The Office of the Premier is tracking the implementation of the recommendations of the forensic investigation reports, including recoveries, through the quarterly reports to the Premier and Provincial Anti-Corruption Coordinating Committee. Engagements with the Heads of Departments are held when challenges are identified.

The Office of the Premier has considered that lifestyle audits should be conducted following a risk-based approach. As such, the lifestyle audits for the Members of the Executive Council, Director General, Heads of Departments and Chief Executive Officers of GPG entities are centralised at the Office of the Premier. This process is being phased in as follows:

- The first phase involved the Premier and all Members of the Executive Council. The State Security Agency (SSA) was authorised to conduct lifestyle audits on the Premier and all Members of the Executive Council (MECs). The SSA has finalised this process. The SSA is finalising the lifestyle audits for the three new MECs to ensure that the Gauteng Provincial Government (GPG) conclude this matter.
- The second phase of lifestyle audits involved the Director-General, Heads of Department and Chief Executive Officers of GPG entities. The Special Investigating Unit which has the competency to assist with the process of conducting lifestyle audits was requested to assist with this assignment and they are finalising the process.
- The financial disclosure forms of the officials with high-risk areas like Supply Chain Management and Finance have been verified. These verification reports will assist as they will give red flags on officials that should be recommended for lifestyle audits. The Office of the Premier has prepared a consolidated list and will then motivate for the suitable intervention or assist with follow-up on referrals to Law Enforcement Agencies or appoint a service provider to conduct the lifestyle audits for these identified officials.
- The Office of the Premier will consider the next phase of the lifestyle audits to include the Deputy Director-Generals and Chief Financial Officers from the GPG departments and entities.

Persistence in the vetting of all SMS and SCM officials and lifestyle audits will assist with the prevention and detection of potential fraud and corruption. Among 766 SMS-filled posts, 242 have been vetted, and 484 are awaiting feedback. Additionally, 40 SMS officials within GPG have not applied for security clearance. Regarding SCM-filled posts, out of 1009, 321 have been vetted, and 645 are still awaiting feedback. Furthermore, 43 SCM officials within GPG have not yet applied for security clearance. Ongoing follow-ups with officials who have not applied to submit vetting applications are conducted. Improved vetting of both categories will contribute to a culture of integrity.

Whistle-blowers can report allegations of wrongdoing through the Gauteng Ethics Hotline and National Anti-Corruption Hotline. These are safe avenues for reporting any matters that should be considered for investigation within the Gauteng Provincial Government. It is also important to highlight that the Office of the Premier has noted that the Department of Public Service and Administration (DPSA), through its Public Administration Ethics, Integrity, and Disciplinary Technical Assistance Unit (PAEIDTAU) is responsible for, amongst others, the facilitation of the inclusion of public servants in the National Prosecuting Authority's (NPA) Witness Protection Programme. The Office of the Premier is, therefore, in a position to engage the DPSA to facilitate the process of inclusion of the witnesses who may need protection in the NPA's Witness Protection Programme. Those who require assistance must open cases with the South African Police Service before their assessment of the emerging threats is activated.

4. MINIMISING CONFLICTS OF INTEREST

The Public Service Regulations (2016), set standards of integrity and professional ethics for public servants. The regulations require the following to minimise and/or proactively mitigate the risk of conflict of interest.

The Public Service Regulations 18(1) and 18(2), require that Members of the Senior Management Service (SMS), including Heads of Departments, annually disclose particulars of their financial interests in respect of the previous financial year. In the 2023/24 financial year, GPG achieved 100% SMS financial disclosure, as of 31 May 2023. The SMS disclosures are verified by the Public Service Commission and Heads of Departments are alerted to actual and potential conflicts of interest. All conflicts of interest are decisively dealt with. The level of compliance resonates with the strategic thrust of the province for clean governance, by setting rules "that compliance is not negotiable" and proactively managing conflict of interest.

Furthermore, Regulation 18(3) requires that any other designated employees shall submit particulars of all his or her interests. In the 2023/24 financial year, there were six (6) departments which achieved 100% financial disclosures by other designated categories. Provincially, statistics achieved is 69,6% disclosures by other designated categories. The Office of the Premier achieved 100% disclosure by other designated categories. Departments have finalised the verification and have also reported to the DPSA on the actions that are being

taken to address conflicts of interest. Further to this, officials have been flagged for lifestyle audits, and this process is underway.

Regulation 13(c) of the Public Service Regulations, 2016 prohibits public service employees from conducting business with an organ of the state. Additionally, the Public Service Administration Act (Act 11 of 2014) subsection 8, subsection 2 states that: "an employee may not conduct business with an organ of state or be a director of a company conducting business with an organ of state". The Office of the Premier monitors action taken against officials doing business with the state. All departments were requested to indicate the action taken against officials detected doing business with the state. Actions include investigations; information requested from the relevant organ of state; resignation as official directors from companies; deregistration of companies; and removal of company registration from the Central Supplier Database. Departments have been advised that cases of officials confirmed to be doing business with the state, should be dealt with in terms of the Public Administration Management Act (2014) and should be dismissed and a criminal case should be open.

The Office of the Premier requests reports on officials doing business with organs of state, every quarter, through the Provincial Anti-Corruption Coordinating Committee reports. In 2023/24 five (5) Departments reported that officials were flagged as doing business with organs of state. The Departments are in the process of determining if these officials have indeed conducted business with the state.

Noting that officials are not necessarily conducting business with the state as flagged, the following actions are being undertaken:

- letters to the individual employees directing them to make written representations indicating why disciplinary action should not be taken against them and,
- requests to the organs of state to be provided with procurement records substantiating these allegations. Investigations are in progress.

In line with the Public Service Act 30 of 1994 and the Public Service Regulation 13, officials are requested to apply for approval to conduct remunerative work outside the Public Service (RWOPS). The Ethics Officer and relevant approvers assess the application for conflict of interest before approval. The Code of Conduct further, outlines the following standards, amongst others, that should govern the conduct of employees when performing their duties, including avoiding conflict of interest, not conducting business with any organ of state, not using or disclosing any official information for personal gain of others and not receive or accept any gift from any person in the course and scope of his or her employment, other than from a family member, to the cumulative value of R350 per year (currently revised to R500), unless prior approval is obtained from the relevant executive authority. This is monitored through the departmental Gift Policy, gift registers and financial disclosures.

Actions to follow in a conflict of interest depend on various factors, including the significance of the decision at hand, the public interest, the available options, applicable laws, and regulations, as well as the ethical guidelines specific to the department involved. Some conflicts of interest should be avoided, others should be disclosed and managed. By managing conflict of interest situations, public service employees act in the best interests of the public and improve the quality of services provided. All officials participating in recruitment processes; BID committees and councils are requested to disclose potential conflicts of interest and may recuse themselves where there is a direct conflict of interest.

5. CODE OF CONDUCT

The Constitution of South Africa 1996, Chapter 10, demands that the Public Service, amongst others, maintains and promotes a high standard of professional ethics; promotes the efficient, economic, and effective use of resources and is accountable for its actions. Regulation 11 (a) of the Public Service Regulations 2016 reminds public servants of their responsibilities in this regard. The primary purpose of the Code of Conduct is a positive one, namely, to promote exemplary conduct to build a professional Public Service as envisaged in the National Development Plan. In terms of the Public Service Co-ordinating Bargaining Council Resolution 2 of 1999, all the employees in the Public Service have the responsibility to comply with the prescribed Code of Conduct. The Code of Conduct forms the main basis on which pro-active, corrective, and even disciplinary action rests. The Code should act as a guideline to employees as to what is expected of them from an ethical point of view, both in their conduct and in their relationship with others. The Code was drafted to be as comprehensive as possible. However, employees should note that the Code is not an exhaustive set of rules regulating standards of conduct.

To give practical effect to the relevant constitutional provisions relating to the Public Service, all employees are expected to comply with the Code of Conduct, as stipulated in Chapter 2, Regulation 13 of the Public Service Regulations of 2016. The code of conduct acts as a guideline to employees regarding what is expected of them. The Public Service Regulation was amended in 2016, and the revised regulations came into effect in August 2016. The changes included, amongst others, the amendment of the Code of Conduct for public servants. During the 2023/2024 financial year, a total of 28 124 employees in GPG were trained on Ethics, Code of Conduct, Communication skills, Batho Pele Principles, Back to Basics, Boot Camp (ethics, interviewing skills, teamwork, conflict management), Business Writing skills, Compulsory Induction Programme, Governance Programme, Coaching and Mentoring, Customer Service, Diversity Management. There are also new programmes which are being piloted to assist with improving the conduct of GPG employees. These include Turning the Tide (attitude

and conflict management, leadership, and workplace etiquette), Professionalism in the workplace, and We Care for You.

The Office of the Premier in collaboration with the Gauteng City Region Academy (GCRA) and the National School of Government (NSG), continued to enrol the compulsory ethics online training programme for all Assistant Directors, Middle Management Service and Senior Management Service members. Other employees at lower levels were also encouraged to enrol for the ethics online training programme.

6. OCCUPATIONAL HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Gauteng Provincial Government aspires to be an employer of choice and has shown commitment in protecting the safety of employees and work towards the elimination of hazards that could hinder productivity. The Gauteng Provincial Government has made Occupational Health and Safety a priority in the GPG Executive Council as well as Heads of Department's agenda. The effective delivery of services to Gauteng citizens rests on a healthy and productive workforce. The Office has elevated the oversight of Safety Health Environment Risk Quality (SHERQ) to be in the Service Delivery Improvement Plan (SDIP) of the department. The SDIP has propelled a systematic delivery of services on this Human Resource Risk function of health and safety and recorded the following progress:

- a) In the previous financial year GPG has experienced lack of enforcement of OHS policy and regulation. The provision of oversight and institutional support and development has led to departments being consistent in SHERQ compliance indicators; majorly:
 - i. The appointment of OHS enforcement representatives (Safety Health Environment representatives, Fire Marshalls, First Aiders) to enforce the OHS regulations.
 - ii. The Office of the Premier further trained accountable officials that have been appointed in terms of Section 16.1 (Heads of Department; HODs) Section 16.2 (Deputy Director Generals, Chief Directors, and Directors) of the Occupational Health and Safety Act on legal liability and their roles and responsibilities. This was an effort to mitigate against the risk of litigation while ensuring that HODs become for OHS in their respective departments.
 - iii. 50% compliance achievement by GPG on HOD approved operational plans.
- b) Employees continued to be housed in facilities that were not compliant to the OHS Act. This led to a joint inspection of the affected facility (75 Fox Street). This also ushered of an GPG aggressive peer inspection strategy that was approved by the Director General. Subsequently the non-compliance facility that housed the Department of e-Government and Provincial Treasury was provided with guidance on how to protect the safety of employees whilst on duty.
- c) Departments of the Office of the Premier, Provincial Treasury, Human Settlement, Community Safety, continue to locate SHERQ incorrectly as opposed to the mandated location by Department of Public Service and Administration (DPSA) Strategic Framework. The DPSA locates SHEQ in Human Resource Management as part of Employee Health and Wellness Programmes (EHWP) pillars. This subsequently affects compliance reporting and programme performance. This is revealed by the analysis of departmental quarterly SHERQ performance.
- d) The SDIP process manages the lack of consistent and timeous turnaround time on maintenance issues. This is a complex challenge that continues beyond EHWP capabilities. At the core of the challenges is the disintegrated approach to maintenance in the Department of Infrastructure Development (DID) which is not in synch with the Occupational Health and Safety Hazard Identification Risk Assessment (OHS: HIRA) which puts the accounting officer vulnerable to criminal persecution in terms of Section 16.1 of the OHS Act 85 of 1993. To this end in 2024/24 financial year EHWP will provide feedback on progress made by DID on GPG facilities maintenance.

Compensation of Injuries on Duty continues to be inefficient in GPG. This function was fully automated by the Department of Labour and South African Provinces and Gauteng does not benefit from this efficiency to the detriment of injured employees that qualify for this benefit. Employee productivity of departments that are vulnerable to OHS risks; Doctors, Nurses, Teachers, Traffic officers are mostly affected by this inefficiency which is detrimental to their lives.

7. PORTFOLIO COMMITTEES

The following engagements with the Legislature Portfolio Committee (OCPOL) took place in the 2023/24 Financial Year.

Meeting	Date	Organiser
Presentations by the OoP on the following: - Annual Performance Plan for 2023/24 FY - Budget Vote 1 for 2023/24 FY and responses that emanated from the research analysis. - Committee deliberations on the uneconomical use of resources in the renovation of Anglo Gold Ashanti Hospital.	Tuesday, 02 nd May 2023	Oversight Committee on Premier's Office and Legislature
Presentations by the OoP on the following - OoP's 4th Quarter Performance Report for 2022/23 FY and responses to questions emanating from the Research Analysis - FIS topic: On Increased Economic participation for Persons with Disabilities.	Tuesday, 30 th May 2023	Oversight Committee on Premier's Office and Legislature
Presentations by OoP on the following: 1st Quarter Performance Report for 2023/24 FY - Responses to questions emanating from the Committee Research analysis. - A full report on the contract on the implementation of Tshepo 1 Million project from inception including the exit report. The report should include the set target agreed upon in the contract, achieved targets, total amount transferred to Harambee and the total expenditure; as well as plans to improve the youth capacitation programme going forward.	Thursday, 17 th August 2023	Oversight Committee on Premier's Office and Legislature
Roundtable on Increased Economic participation for Persons with Disabilities.	Thursday, 19 th October 2023	Oversight Committee on Premier's Office and Legislature
Presentations by OoP on the following: Annual Report for 2022/23 FY and responses to questions that emanated from the Committee Research analysis.	Thursday, 26 th October 2023	Oversight Committee on Premier's Office and Legislature
Public Hearing: Public inputs and Comments on Gauteng Provincial Laws General Amendment Bill [G007-2020].	Friday, 3 rd November 2023	Oversight Committee on Premier's Office and Legislature
Presentations by the Office of the Premier on the following: - Presentations by OoP on the 3rd Quarter performance report for 2023/24 FY and response to questions emanating from the research analysis. - Presentation by OoP on the Vote 1 of the Schedule to the Provincial Adjustments' Appropriation Bill [G003-2023] and response to questions emanating from the research analysis.	Tuesday, 20 th February 2024	Oversight Committee on Premier's Office and Legislature

8. SCOPA RESOLUTIONS

There were no SCOPA resolutions in the 2023/2024 Financial Year

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
-	House resolutions emanating from the Standing Committee on Public Accounts (SCOPA) for the report of the Auditor-General of South Africa to the Gauteng Provincial Legislature on financial statements of vote 1: Office of the Premier (OOP) for year ended 31 March 2023	That the OoP must investigate the R228 000,00 irregular expenditure and provide the committee with a report detailing the status of the investigation by 30 April 2024 and a quarterly progress report continuing up until finalisation thereof.	Investigation for the irregular expenditure of R228 000 is in progress and the report will be finalised and submitted on 31 January 2024.	Complete
		That the OoP must develop and implement a plan to sustain clean audit outcomes in the financial and performance management, as well as the status of compliance, thereby ensuring good governance and administration of public funds and provide the committee with a report by 30 April 2024.	The office has a post-audit action plan that is tracked monthly and delays are escalated to the branch heads and the Accounting Officer. The office has made significant progress in addressing weaknesses in the system of internal control that was identified by AGSA. To date, the department achieved an 82% resolution rate of findings raised during 2022/23 regularity audit cycle. The department also does control self-assessment where in it continuously scans the control environment and improves to ensure compliance and maintain clean audit outcomes. The report will be submitted as directed by 30 April 2024.	
		That the OoP must investigate outcome-based reporting and provide the committee with a progress report by 30 April 2024 and a quarterly progress report continuing up until finalisation thereof.	In terms of the Revised Framework for Strategic Plans (SPs) and Annual Performance Plans (APPs), monitoring and reporting must be done against Strategic Plans (5-year), Annual Performance Plans (1-year) and Annual Operational Plans (AOPs) (1-year). Reporting tracks progress against a plan, improves accountability for delivering on government priorities, and provides information about the use of allocated budgets. It also allows institutions to describe measures that they will be taking to ensure that implementation of plans remains on track. Outcome-based reporting is conducted when reporting against the 5-year Strategic Plan. The review of the Strategic Plan (SP) is conducted twice in a particular term of office, during the Mid-term Review and the End of Term Review. End of Term Review Reports must be completed by the end of July in the first financial year of the new planning cycle and give the audited performance during the first four years of the five-year planning cycle and the pre-audited performance for the fifth year of the cycle.	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			Reporting on the Annual Performance Plan The tabling of Quarterly and Annual Reports at the Provincial Legislature is conducted against the Annual Performance Plans, which means Quarterly Performance Reports (QPRs) give information about progress on implementing an institution's APP on a quarterly basis, with reference to performance against outputs. QPRs require institutions to review their performance over a three-month period; substantiate and communicate achievements; and indicate the actions that will be taken to ensure that implementation of the APP remains on track. QPRs must provide information about progress against the targets in the APP. The original APP 2023/24 tabled in February 2023/24 consisted of 59 indicators, of which 32 indicators were reporting indicators in nature, although it met the criteria of smart principles, as per the Revised Framework for Strategic Plans and Annual Performance Plans. After the review, the Adjusted APP 2023/24, consisted of 58 indicators, with 33 indicators that were directly linked to service delivery and 25 amounting to reporting indicators. Seven indicators were reworked in the Adjusted APP 23/24 from reporting indicators to output indicators. In line with the Revised Framework for Strategic Plans (SPs) and Annual Performance Plans (APPs); Treasury Regulation Section 5.3.1, and the PFMA, the Office of the Premier will report against the above-mentioned indicators quarterly and annually. Furthermore, the information on the total number of indicators directly linked to service delivery versus the number of indicators amounting to report indicators will also be included in the quarterly performance reports. As an additional measure, the Office of the Premier has benchmarked its strategic planning plans against other apex departments like the Presidency and some Offices of the Premier. Our observation is that the mandate of the Offices of the Premier and the dependency on other departments force most apex departments to include some report indicators on their APP's.	

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

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

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

10. INTERNAL CONTROL UNIT

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

The Internal Control system ensures that:

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

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

11. INTERNAL AUDIT AND AUDIT COMMITTEES

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr Vishnumurthie Kista Naicker	- Bachelor of Commerce (Accounting and Economics) - Higher Diploma in Taxation - Business Management Diploma - Systems Administration Diploma - Harvard Certificate in Sustainable Business Strategy	External	Chairperson	11 August 2020	Current	
Mr Luyanda Mangquku	- Chartered Accountant (South Africa) - Master of Business Leadership - Advanced Company Law I&II - Honours Bachelor of Accounting Sciences - Bachelor of Commerce Honours (Accounting)	External	Member	11 August 2020	Current	
Ms Sizo Mzizi	- IODSA Cert Director - CGISA ACG - Post Grad Diploma in Corporate Law - Post Grad Cert in Corporate Governance - CIMA (ACMA CGMA) - BCom Hons (Financial Management) - BTech: Cost and Management Accounting - Higher Diploma in Education (Economic Sciences)	External	Member	01 August 2022	Current	

12. AUDIT COMMITTEE REPORT

Report of the Audit Committee – Cluster 02

Office of the Premier

We are pleased to present our report for the financial year ended 31 March 2024.

Audit Committee and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per the provisions of the Public Finance Management Act, 1999 (Act Number 1 of 1999) (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), Five meetings were held during the current year i.e., three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

Non-Executive Members

Name of Member	Number of Meetings attended
Mr. Vishnu Naicker	05
Mr. Luyanda Mangquku	05
Ms. Sizo Mzizi	04

Executive Members

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

Compulsory Attendees	Number of Meetings attended
Mr. Edward Mosuwe	05
Mr. Omphitlhetse Mafora (Acting Chief Financial Officer)	01
Mr. Johan van Coller (Chief Financial Officer; from Nov 2023)	04
Ms. Agnes Mahase (Chief Risk Officer)	03
Mr. Nomandla Zwakala (Acting CRO; in Nov.2023)	01
Ms. Phinda Nkambule (Acting CRO; in May 2024)	01
Mr. Velile Kweyama (Chief Audit Executive)	04

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

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

Audit Committee Responsibility

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

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

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

Management should Strengthen internal controls and governance mechanisms to ensure proper oversight and monitoring of grant funds disbursement, including regular reporting and documentation of payment activities, Furthermore, management should ensure that, information is reviewed and verified by management before reported on,

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

- Supply Chain Management
- Follow up on Auditor General's findings
- Business Continuity Plan
- Follow up on Government Garage vehicle and Asset Management
- Review of Annual Performance Report
- Performance audit of the effectiveness of youth development, empowerment, and responsiveness of government programmes: Tshepo 1 million.
- Audit of the performance of the department against predetermined objectives
- Review of Annual Performance Plan
- SAP ESS & PERSAL leave reconciliation
- Data Analysis – ETHICS / FIN/ HR
- Patch management (follow up) review
- 2023-24 IT risk assessment

Furthermore, management should pay special attention to the following areas:

- Government Garage vehicle and Asset Management
- Follow-up audit on youth development, empowerment, and responsiveness of government programmes: Tshepo 1 million
- Audit of the performance of the department against predetermined objectives
- Patch Management Review

Internal Audit

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

The Audit Committee notes that the improvement in the communication between the Executive Management, the AGSA and the Internal Audit Function especially with regards to the consultation on the Internal Audit Plan, which interactions has strengthened the Corporate Governance initiatives within the Department.

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

It was noted that a Quality Assurance Review was performed by an independent external assessor and Internal Audit was assessed to be Generally Conformant with the International Standards for Professional Practice of Internal Auditing. The Audit Committee monitors implementation of action plans to ensure continued conformance with the Standards.

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

The Audit Committee will continue to monitor the Department's efforts to improve the effectiveness of controls in the following areas:

- Nasi Ispani Project
- International and Intergovernmental Relations
- Information security assessment

Risk Management

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

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

Forensic Investigations

There were four cases reported by the Department during the year under review, one case was at analysis stage, one at execution stage and two were at reporting stage.

The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act
The Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the Department during the year under review and

confirms that the reports were in compliance with the statutory reporting framework.

Evaluation of Annual Financial Statements

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

- Reviewed the draft annual financial statements prior for submission to AGSA for audit purpose.
- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the AGSA and the Accounting Officer;
- Reviewed the Audit Report of the AGSA;
- Reviewed the AGSA's Management Report and Management's response thereto;
- Reviewed the Department's compliance with legal and regulatory provisions; and
- The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the AGSA.

One-on-One Meeting with the Accounting Officer

The Audit Committee has held in-committee meetings with the Accounting Officer for the Department where necessary to address unresolved issues.

One-on-One Meetings with the Executive Authority

The Audit Committee has met with the Gauteng Premier to praise on the performance of the Department.

Auditor-General of South Africa

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



.....
Mr. Vishnu Naicker
Cluster 02 Audit Committee Chairperson
Date: 13 August 2024

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Gauteng Office of the Premier has not issued licences, concessions, or other authorisations in respect of economic activity in terms of any law
Developing and implementing a preferential procurement policy?	Yes	Gauteng Office of the Premier has developed and updated its preferential procurement policy in line with the SCM legislative environment
Determining qualification criteria for the sale of state-owned enterprises?	No	Gauteng Office of the Premier has never been involved in the sale of state-owned enterprises
Developing criteria for entering into partnerships with the private sector?	No	Gauteng Office of the Premier has never entered partnerships with the private sector
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Gauteng Office of the Premier has never awarded incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment







PART D:

HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

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

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

2. OVERVIEW OF HUMAN RESOURCES

Internal Human Resources (IHRM'S) priorities for 2023/24 were the following:

Automation of the following services:

- Automation of induction processes
- Automation of overtime

HR Planning & Organisational Development

- Implementation of the structure
- Educating staff about approved policies
- Advocacy on the EE Plan
- Intensifying diversity management and transformation in the department through the establishment of the gender forum
- Implementation of the succession policy

Labour Relations

- Expediting the finalisation of labour relations cases within the prescribed time
- Conducting trend analysis on labour relations trends in the department in order to determine the kind of interventions required to curb grievances and misconduct cases
- Educating staff on labour relations directives and resolutions with specific focus on matters that increase grievances and misconduct cases

Human Resource Administration (HRA)

- Filling of prioritised posts for 2023/24
- Conducting preliminary vetting on candidates recommended for appointment before they resume duty.
- Maintaining the vacancy rate within the prescribed threshold of 10%
- Conducting exit interviews to determine the reasons for exit to put mitigating strategies in place.
- Timeous response to auditors' requests to maintain a clean HR audit

Human Resource Development (HRD)

- Conducting a skills audit for employees on salary levels 1-12
- Skills development
- Building a business case to get operational plans targets monitored through the MERMS system

Employee, Health and Wellness

- Providing psychosocial support to staff
- Management of absenteeism and productivity
- Conducting wellness days for early detection of chronic diseases
- Conducting an ergonomic assessment to correct staff's posture to avoid illness.

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

IHR analyses the approved five-year strategic plan of the department to determine and align the capacity requirements to support the strategic objectives of the department. The environment is also scanned to determine the supply and demand of human capital that should contribute to the achievement of the strategic objectives of the department. The workforce is planned in line with the departmental strategic plan by ensuring that much needed capacity is sourced through recruitment and selection processes subject to budget availability. Posts are prioritised in terms of their importance and urgency and advertised broadly to attract a large pool of suitable candidates.

The 16 prioritised posts are filled and as and when critical posts become vacant, they are advertised widely and filled. Only funded posts are prioritised for filling.

Due to the target on appointing people living with a disability being revised to 5% nationally, the Office of the Premier revised its target for 2023/24 as per the approved EE Plan to 3,5%. Currently the office is at 2% thus targeted recruitment strategies will be used to attain the desired target. Going forward targeted recruitment will be used to increase the number of whites in the organisation.

Senior Management Service (SMS) posts are advertised widely to ensure that potential candidates are reached. The target for the appointment of females in SMS positions is 50% and the Office of the Premier is currently at 57%. The target of 5% for the appointment of interns has also been met.

The Employment Equity Committee is operational where equity issues are deliberated and strategised. The demographics in the department are balanced except that there is an under-representation of white people. Mechanisms are in place to increase this population group's representation. The 2% target on the appointment of whites has not been achieved and targeted recruitment will also be used in this case to attract white people.

A gender forum has been established where transformation matters will be discussed and escalated to in case there are challenges in the department.

Human Resource Development

The Human Resource Development component develops skills within the department. Skills are developed through training and development of staff, internship programme, performance management and awarding of bursaries, succession planning and career management.

Training must address the skills gaps within the organisation. Training needs are determined through a consultation process to ensure that training is aligned to much needed training. It is imperative that training programmes are geared towards capacity building to ensure the achievement of the organisation's strategic goals whilst individual aspirations are taken into consideration.

A skills audit is currently underway to assess alignment between available skills and required skills that will propel the organisation forward. A functional analysis has been conducted to determine alignment between employee's skills against their job profiles to determine the skills gaps and identify relevant training to build the required skills.

A succession planning process which is also developmental in nature is currently underway to ensure that the required skills are built internally to position staff members to compete successfully for strategic positions when they become vacant.

Career management is also in the pipeline pending the approval of the proposed structure when capacity will be made available to manage staff's career progression and also ensure synergy in staff's career aspirations and organisational goals.

The internship programme also give unemployed graduates the necessary exposure whilst it also assist them to translate theory into practice. The DPA target for Interns intake is 5% of the total staff complement and the Office of the Premier has exceeded the target over a number of years.

Bursaries are allocated to eligible staff members annually to ensure continuous learning within the organisation. Training is categorised in terms of generic training, mandatory training and technical training and accelerated training. To ensure that relevant training is provided, the Workplace Skills Plan is developed as well as an annual training plan, after staff and managers have been consulted with regards to their training needs. After employees' sign performance agreements, their training needs as captured on the performance agreements are analysed by IHR and categorised accordingly and factored into the training plan for implementation. There is a Skills Development Committee that ensures that the training budget is equitably distributed amongst all staff members.

Some of the key training programmes that were delivered are:

- Mentoring and Coaching
- KHAEDU
- Compulsory induction as well as internal induction programme
- Interview Skills
- Employment Equity Training
- Skills Development Facilitation Training
- Disability Rights Training
- Ethical Decision-Making Training

All employees are required to enter into performance agreements within three months of appointment and on an annual basis. All employees go through bi-annual performance reviews to ensure that set targets were achieved against the agreed standards.

Performance outcomes are moderated to ensure transparency, fairness, and consistency. Employees whose performance meet the set standard and those that exceeds the expectations are rewarded with pay-progression. Since performance bonuses have been phased out effective 2021/22 performance cycle, the office is considering the implementation of a non-financial rewards system to be enforced through the Approved Non-Financial Rewards policy.

Employees whose performance is below expectations are enrolled into Performance Improvement courses and attend training sessions to assist them to improve their performance. Managers are encouraged to conduct

on the job training and put remedial plans in place to elevate the performance of non-performing employees.

The internship programme has been very successful in the Office of the Premier commencing on 1 June 2020 and ending on 31 May 2022. Sixty-three (63) Interns were appointed, 11 secured employments in other companies during their internship. The new programme will start on 1 June 2022, but due to departmental compensation budgets being reduced, only 33 interns will be employed for the 2022/24 Financial Years.

Staff were also awarded bursaries to ensure that personal development goals are aligned to organisational goals and to ensure career progression. Performance is managed by line managers in the organisation aligned to the annual performance plan.

Succession Planning and Retention

The Succession Policy in the Office of the Premier was developed and approved with the aim to identify high growth individuals, to develop them in preparation for future workforce demands and to ensure a pipeline of talented and skilled employees who can step up to maintain continuity in service delivery. Internal Human Resources (IHR) is currently raising awareness on approved policies and the succession policy will be implemented upon finalising the HR policies awareness campaign. The plan to implement the succession policy is underway.

The Retention Policy was also reviewed to set guidelines for the retention of employees in the Office of the Premier by giving effect to the Public Service Act and Regulations, to establish a consistent and fair retention methodology across the department, to ensure that employees of a high calibre, acumen and those who possess the necessary and scarce skills are retained. The current retention strategies that are applied in the Department are through promotions of internal staff Posts at salary levels 1 – 8 that become vacant and available for advertising and filling shall first be advertised internally for two (2) weeks. Recruiting internally generally improves employee morale, due to perceived growth opportunities. This is done in line with the Recruitment and Selection Policy.

Furthermore, the retention strategy applied in the department involves the introduction of incentives for innovation, improvements, and outstanding performance to give effect to the amended incentive framework in the public service. Measures will be applied to enhance a positive attitude in recognition of improved employee productivity through implementation of a financial incentive scheme and non-monetary rewards.

Other retention interventions in relation to senior management currently in place include the introduction of mentorship and coaching programmes. Such mentors and coaches play the role of career counsellors and sounding boards for senior managers. Executive management must identify compulsory training for senior managers annually through a consultative process. IHR will capture the training on the Workplace Skills Plan and training calendar and manage attendance of the training.

Labour Relations

The Office of the Premier is a small office with a current staff complement of 543 employees excluding interns and contract workers. The average number of annual grievances is five (5) cases. There is also a minimal number of misconduct cases. We resolve labour relations cases in line with the grievance rules. With the Departmental Standing Committee being phased out we rely on bi-laterals or multi-laterals with labour to engage on matters of mutual interest.

A trend analysis is conducted annually to determine prevalent cases so that mitigating strategies can be put in place. Workshops are conducted quarterly on labour relations policy issues to educate staff and management about their roles.

Employee Health and Wellness

The Office of the Premier has successfully managed and implemented the prescribed four pillars of EHWP. As a result of COVID 19, mental illness surfaced resulting in an increased need for psychosocial support for employees. A hybrid model of operating was introduced, and some colleagues had to work remotely depending on their operational model. This has led to increased substance abuse, absenteeism and fatigue as some employees are over utilised. Key programmes were designed as interventions to remedy the situation such as:

- Providing psychosocial support to deserving employees and components
- Implementing physical activity programmes to enhance healthy living
- Conducting ergonomics interventions to correct staff posture and avoid back and neck injuries
- Intensifying education on HIV/AIDS and prevention mechanisms
- Arranging wellness days for early detection of chronic diseases

The following EHWP policies have been approved:

- Wellness Policy
- Health and Productivity Policy
- SHERQ Policy
- HIV/AIDS and TB Management Policy

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

1. Wellness Management Pillar

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

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

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

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

2. Health and Productivity Management (HPM) Pillar

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

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

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

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

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

4. HIV/AIDS and TB Management Pillar

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

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

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	275 291.00	107 034.00	0.00	0.00	38.90	362.00
Institutional Development	385 133.00	190 934.00	663 000.00	0.00	49.60	589.00
Policy & Governance	143 384.00	91 192.00	0.00	0.00	63.60	860.00
Total as on Financial Systems (BAS)	803 808.00	389 160.00	663 000.00	0.00	48.40	536.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	4 529.00	1.20	20.00	226 450.00
02 Skilled (level 3-5)	21 114.00	5.40	74.00	285 324.00
03 Highly skilled production (levels 6-8)	79 342.00	20.30	163.00	486 761.00
04 Highly skilled supervision (levels 9-12)	138 447.00	35.30	168.00	824 089.00
05 Senior and Top management (Levels >= 13)	68 296.00	17.40	47.00	1 453 106.00
11 Contract (Levels 3-5)	677.00	0.20	3.00	225 667.00
12 Contract (Levels 6-8)	4 486.00	1.10	11.00	407 818.00
13 Contract (Levels 9-12)	26 357.00	6.70	28.00	941 321.00
14 Contract (Levels >= 13)	34 245.00	8.70	23.00	1 488 913.00
18 Contract Other	13 004.00	3.30	189.00	68 804.00
Total	390 498.00	99.70	726.00	537 876.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2023 and 31 March 2024

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Executive Office	22 010.00	93.60	20.00	0.10	23.00	0.10	229.00	1.00
GRO: Administration	2 665.00	89.00	0.00	0.00	11.00	0.40	33.00	1.10
GRO: Policy & Governance	20 627.00	89.90	0.00	0.00	140.00	0.60	219.00	1.00
Pr1: Administration 7/8	59 337.00	82.20	1 747.00	2.40	1 811.00	2.50	3 236.00	4.50
Pr2: Institutional Develop 7/8	165 727.00	83.00	1 635.00	0.80	4 610.00	2.30	8 221.00	4.10
Pr3: Policy Governance 7/8	61 320.00	86.90	54.00	0.10	1 053.00	1.50	1 510.00	2.10
Total	331 686.00	84.70	3 455.00	0.90	7 649.00	2.00	13 449.00	3.40

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Skilled (level 1-2)	2 756.00	60.90	15.00	0.30	359.00	7.90	629.00	13.90
02 Skilled (level 3-5)	15 003.00	71.10	342.00	1.60	1 195.00	5.70	2 477.00	11.70
03 Highly skilled production (levels 6-8)	60 707.00	76.40	1 322.00	1.70	3 037.00	3.80	5 893.00	7.40
04 Highly skilled supervision (levels 9-12)	117 328.00	84.50	1 025.00	0.70	2 665.00	1.90	3 827.00	2.80
05 Senior management (Levels >= 13)	60 548.00	87.90	0.00	0.00	369.00	0.50	460.00	0.70
11 Contract (Levels 3-5)	589.00	87.00	0.00	0.00	0.00	0.00	20.00	3.00
12 Contract (Levels 6-8)	4 155.00	92.60	20.00	0.40	23.00	0.50	123.00	2.70
13 Contract (Levels 9-12)	24 932.00	94.30	5.00	0.00	0.00	0.00	20.00	0.10
14 Contract (Levels >= 13)	33 657.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00
18 Contract Other	12 011.00	92.40	727.00	5.60	0.00	0.00	0.00	0.00
Total	331 686.00	84.70	3 455.00	0.90	7 649.00	2.00	13 449.00	3.40

3.2 Employment and Vacancies

The tables in this section summarise the position regarding employment and vacancies.

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

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below).

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Executive Office, Permanent	25	23	8	8
GRO: Administration, Permanent	4	2	50	0
GRO: Policy & Governance, Permanent	32	23	28	0
Pr1: Administration 7/8, Permanent	290	271	7	146
Pr2: Institutional Develop 7/8, Permanent	361	324	10	44
Pr3: Policy Governance 7/8, Permanent	114	83	27	1
Total	826	726	12	199

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower skilled (1-2), Permanent	20	20	0	0
02 Skilled (3-5), Permanent	101	74	27	0
03 Highly skilled production (6-8), Permanent	190	163	14	0
04 Highly skilled supervision (9-12), Permanent	196	168	14	1
05 Senior management (Levels >= 13), Permanent	65	47	28	0
09 Other, Permanent	189	189	0	188
11 Contract (Levels 3-5), Permanent	3	3	0	1
12 Contract (Levels 6-8), Permanent	11	11	0	4
13 Contract (Levels 9-12), Permanent	28	28	0	4
14 Contract (Levels >= 13), Permanent	23	23	0	1
Total	826	726	12	199

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration Clerks, Permanent	1	1	0	0
Administrative Related, Permanent	76	76	0	3
Authors Journalists and Other Writers, Permanent	1	1	0	0
Cleaners In Offices Workshops Hospitals Etc., Permanent	25	25	0	0
Client Inform Clerks (Switchb Recept Inform Clerks), Permanent	2	2	0	0
Communication And Information Related, Permanent	19	19	0	0
Community Development Workers, Permanent	2	2	0	1
Engineering Sciences Related, Permanent	1	1	0	1
Finance And Economics Related, Permanent	6	6	0	0
Financial And Related Professionals, Permanent	7	7	0	0
Financial Clerks and Credit Controllers, Permanent	63	63	0	0
Food Services Aids and Waiters, Permanent	3	3	0	1
Head Of Department/Chief Executive Officer, Permanent	1	1	0	0
Household Food and Laundry Services Related, Permanent	1	1	0	1
Human Resources & Organisat Developm & Relate Prof, Permanent	31	31	0	0
Human Resources Clerks, Permanent	198	198	0	188
Human Resources Related, Permanent	30	30	0	0
Information Technology Related, Permanent	13	13	0	0
Language Practitioners Interpreters & Other Commun, Permanent	10	10	0	0
Legal Related, Permanent	7	7	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Library Mail and Related Clerks, Permanent	2	2	0	0
Light Vehicle Drivers, Permanent	2	2	0	1
Logistical Support Personnel, Permanent	8	8	0	0
Material-Recording and Transport Clerks, Permanent	2	2	0	0
Messengers Porters And Deliverers, Permanent	12	12	0	0
Not Available, Permanent	100	0	100	0
Other Administration & Related Clerks and Organisers, Permanent	26	26	0	2
Other Administrative Policy and Related Officers, Permanent	3	3	0	0
Other Information Technology Personnel., Permanent	17	17	0	0
Other Occupations, Permanent	1	1	0	0
Risk Management and Security Services, Permanent	15	15	0	0
Secretaries & Other Keyboard Operating Clerks, Permanent	44	44	0	1
Security Officers, Permanent	43	43	0	0
Senior Managers, Permanent	53	53	0	0
Technic& Associate Technician. Occupations Not Classified, Permanent	1	1	0	0
Total	826	726	12	199

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	3	3	100%	0	0%
Salary Level 15	5	3	60%	2	40%
Salary Level 14	16	9	56%	7	43%
Salary Level 13	45	36	80%	9	20%
Total	70	52	74%	18	25%

Table 3.3.2 SMS post information as on 30 September 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	3	3	100%	0	0%
Salary Level 15	5	3	60%	2	40%

Salary Level 14	16	13	81%	3	18%
Salary Level 13	43	36	83%	7	16%
Total	68	56	82%	12	17%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 and 31 March 2024

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

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
The advertised posts were advertised within six months of being vacant however one was filled after 12 months due to that the quality of applications received were not at the required standard and the post had to be readvertised and headhunting process be initiated.

Reasons for vacancies not filled within twelve months
Job Evaluation processes which are delayed due to benchmarking which is highly dependent on the response from other Departments for job evaluation results of the similar positions that are being benchmarked and job descriptions.
Reconfiguration processes and the quality of applications received not being at the required standard and therefore prolongs the recruitment processes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
No disciplinary steps taken for not complying with the regulation as the reasons for not advertising of the posts in the stipulated period is not due to non-performance of role by the line manager but due to other processes that are to be conducted prior to the posts being advertised, such as Job Evaluation, and there is no Job Evaluation System in the Public Service and only the Benchmarking process which is highly dependent on other stakeholders for submission of documents.

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	20	0	0.00	0	0.00	0	0.00

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
02 Skilled (Levels 3-5)	101	0	0.00	0	0.00	0	0.00
03 Highly skilled production (Levels 6-8)	190	0	0.00	0	0.00	0	0.00
04 Highly skilled supervision (Levels 9-12)	196	0	0.00	0	0.00	0	0.00
05 Senior Management Service Band A	41	0	0.00	0	0.00	0	0.00
06 Senior Management Service Band B	18	0	0.00	0	0.00	0	0.00
07 Senior Management Service Band C	5	0	0.00	0	0.00	0	0.00
08 Senior Management Service Band D	1	0	0.00	0	0.00	0	0.00
09 Other	189	0	0.00	0	0.00	0	0.00
11 Contract (Levels 3-5)	3	0	0.00	0	0.00	0	0.00
12 Contract (Levels 6-8)	11	0	0.00	0	0.00	0	0.00
13 Contract (Levels 9-12)	28	0	0.00	0	0.00	0	0.00
14 Contract Band A	12	0	0.00	0	0.00	0	0.00
15 Contract Band B	6	0	0.00	0	0.00	0	0.00
16 Contract Band C	3	0	0.00	0	0.00	0	0.00
17 Contract Band D	2	0	0.00	0	0.00	0	0.00
Total	826	0	0.00	0	0.00	0	0.00

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 and 31 March 2024

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

Employees with a disability	None
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 and 31 March 2024

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Nil	Nil	Nil	Nil	Nil
Total number of employees whose salaries exceeded the level determined by job evaluation				Nil
Percentage of total employed				Nil

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 and 31 March 2024

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

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

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of employees at beginning of period-1 April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower skilled (Levels 1-2) Permanent	40	0	0	0.00
02 Skilled (Levels 3-5)	146	9	4	2.70
03 Highly skilled production (Levels 6-8) Permanent	332	6	6	1.80
04 Highly skilled supervision (Levels 9-12) Permanent	342	9	16	4.70
05 Senior Management Service Bands A Permanent	66	1	3	4.50
06 Senior Management Service Bands B Permanent	20	1	3	15.00
07 Senior Management Service Bands C Permanent	8	0	0	0.00
08 Senior Management Service Bands D Permanent	2	0	0	0.00
09 Other Permanent	262	206	191	72.90
11 Contracts (Levels 3-5) Permanent	6	0	0	0.00
12 Contract (Levels 6-8) Permanent	20	1	1	5.00
13 Contract (Levels 9-12) Permanent	60	6	9	15.00
14 Contract Band A Permanent	24	4	6	25.00
15 Contract Band B Permanent	10	2	2	20.00
16 Contract Band C Permanent	6	0	0	0.00
17 Contract Band D Permanent	4	1	0	0.00
Total	1348	245	241	17.90

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 and 31 March 2024

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Permanent	150	11	12	8.00
Authors Journalists and Other Writers Permanent	0	1	0	0.00
Cleaners In Offices Workshops Hospitals Etc. Permanent	50	0	0	0.00
Client Inform Clerks (Switchb Recept Inform Clerks) Permanent	2	0	0	0.00
Communication And Information Related Permanent	42	0	4	9.50
Community Development Workers Permanent	4	0	0	0.00
Engineering Sciences Related Permanent	2	0	0	0.00
Finance And Economics Related Permanent	10	1	0	0.00
Financial And Related Professionals Permanent	16	0	2	12.50
Financial Clerks and Credit Controllers Permanent	120	3	3	2.50
Food Services Aids and Waiters Permanent	6	0	0	0.00
Household Food and Laundry Services Related Permanent	2	0	0	0.00
Human Resources & Organisat Developm & Relate Prof Permanent	64	2	1	1.60
Human Resources Clerks Permanent	280	185	171	61.10
Human Resources Related Permanent	66	1	4	6.10
Information Technology Related Permanent	26	1	0	0.00
Language Practitioners Interpreters & Other Commun Permanent	24	0	2	8.30
Legal Related Permanent	16	0	1	6.30
Library Mail and Related Clerks Permanent	4	0	1	25.00
Light Vehicle Drivers Permanent	4	0	0	0.00
Logistical Support Personnel Permanent	16	0	0	0.00
Material-Recording and Transport Clerks Permanent	4	0	0	0.00
Messengers Porters And Deliverers Permanent	24	0	0	0.00
Other Administration & Related Clerks and Organisers Permanent	52	8	15	28.80
Other Administrative Policy and Related Officers Permanent	4	0	0	0.00
Other Information Technology Personnel. Permanent	36	0	2	5.60

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Other Occupations Permanent	2	23	5	250.00
Risk Management and Security Services Permanent	30	3	1	3.30
Secretaries & Other Keyboard Operating Clerks Permanent	94	1	3	3.20
Secretaries & Other Keyboard Operating Clerks Permanent	94	1	3	3.20
Security Officers Permanent	86	0	1	1.20
Senior Managers Permanent	112	5	13	11.60
Technic& Associate Techn. Occupations Not Classified Permanent	0	1	0	0.00
TOTAL	1348	246	241	17.90

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2023 and 31 March 2024

Termination Type	Number	% of Total Resignations
Death	3	1.0%
Resignation	52	21.57%
Expiry of contract	171	70.95%
Dismissal – operational changes	0	0%
Dismissal – misconduct	1	0.41%
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	5	2.07%
Transfer to other Public Service Departments	9	3.73%
Other	0	0
Total	241	17,90
Total number of employees who left as a % of total employment		17.90%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 and 31 March 2024

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	150	5	3.30	21	14.00
Civil Engineering Technicians	0	0	0.00	1	0.00
Cleaners In Offices Workshops Hospitals Etc.	50	0	0.00	16	32.00

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Client Inform Clerks (Switchboard Recept Inform Clerks)	2	0	0.00	14	700.00
Communication And Information Related	42	1	2.40	10	23.80
Community Development Workers	4	0	0.00	0	0.00
Engineering Sciences Related	2	0	0.00	1	50.00
Finance And Economics Related	10	0	0.00	8	80.00
Financial And Related Professionals	16	0	0.00	2	12.50
Financial Clerks and Credit Controllers	120	0	0.00	5	4.20
Food Services Aids and Waiters	6	0	0.00	1	16.70
Head Of Department/ Chief Executive Officer	0	0	0.00	1	0.00
Household Food and Laundry Services Related	2	0	0.00	0	0.00
Human Resources & Organisat Developm & Relate Prof	64	1	1.60	16	25.00
Human Resources Clerks	280	2	0.70	9	3.20
Human Resources Related	66	0	0.00	12	18.20
Information Technology Related	26	0	0.00	2	7.70
Language Practitioners Interpreters & Other Commun	24	0	0.00	2	8.30
Legal Related	16	0	0.00	6	37.50
Library Mail and Related Clerks	4	0	0.00	2	50.00
Light Vehicle Drivers	4	0	0.00	0	0.00
Logistical Support Personnel	16	0	0.00	8	50.00

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Material-Recording and Transport Clerks	4	0	0.00	2	50.00
Messengers Porters And Deliverers	24	0	0.00	4	16.70
Other Administrat & Related Clerks and Organisers	52	1	1.90	11	21.20
Other Administrative Policy and Related Officers	4	0	0.00	3	75.00
Other Information Technology Personnel.	36	0	0.00	18	50.00
Other Occupations	2	0	0.00	0	0.00
Risk Management and Security Services	30	0	0.00	4	13.30
Secretaries & Other Keyboard Operating Clerks	94	1	1.10	17	18.10
Security Officers	86	0	0.00	34	39.50
Senior Managers	112	2	1.80	20	17.90
TOTAL	1348	13	1.00	250	18.50

Table 3.5.5 Promotions by salary band for the period 1 April 2023 and 31 March 2024

Salary Band	Employees 1 April 2023	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of
employees by salary bands					
01 Lower skilled (Levels 1-2), Permanent	40	0	0.00	12	30
02 Skilled (Levels 3-5), Permanent	146	0	0.00	45	31
03 Highly skilled production (Levels 6-8), Permanent	332	2	0.60	73	22
04 Highly skilled supervision (Levels 9-12), Permanent	342	8	2.30	84	25

Salary Band	Employees 1 April 2023	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of
05 Senior Management (Levels >= 13), Permanent	96	2	2.10	23	24
09 Other, Permanent	262	0	0.00	4	2
11 Contract (Levels 3-5), Permanent	6	0	0.00	0	0
12 Contract (Levels 6-8), Permanent	20	0	0.00	1	5
13 Contract (Levels 9-12), Permanent	60	0	0.00	3	5
14 Contract (Levels >= 13), Permanent	44	1	2.30	5	11
Total	1348	13	1.00	250	19

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - Senior officials and managers	18	1	2	2	21	4	2	2	52
02 - Professionals	54	2	3	2	77	1	3	1	143
03 - Technicians and associate professionals	33	3	2	1	52	2	0	1	94
04 - Clerks	90	2	0	0	222	3	3	2	322
05 - Service shop and market sales workers	31	0	2	0	22	0	0	0	55
08 – Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	1
09 – Labourers and related workers	20	0	0	0	37	1	0	0	58
Technicians & associate technical occupations	1	0	0	0	0	0	0	0	1
Total	248	8	9	5	431	11	8	6	726
Employees with disabilities	0	0	2	1	6	1	0	1	11

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	1	0	0	0	2	1	0	0	4
02 Senior Management, Permanent	12	0	2	1	23	2	2	1	43
03 Professionally qualified and experienced specialists and mid-management, Permanent	63	4	4	3	86	2	3	3	168
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	45	2	0	0	107	4	3	2	163
05 Semi-skilled and discretionary decision making, Permanent	38	0	2	0	34	0	0	0	74
06 Unskilled and defined decision making, Permanent	7	0	0	0	13	0	0	0	20
07 Not Available, Permanent	50	0	0	0	138	1	0	0	189
08 Contract (Top Management), Permanent	4	0	1	0	0	0	0	0	5
09 Contract (Senior Management), Permanent	8	1	0	1	7	1	0	0	18
10 Contract (Professionally Qualified), Permanent	17	1	0	0	10	0	0	0	28
11 Contract (Skilled Technical), Permanent	3	0	0	0	8	0	0	0	11
12 Contract (Semi-Skilled), Permanent	0	0	0	0	3	0	0	0	3
Total	248	8	9	5	431	11	8	6	726

Table 3.6.3 Recruitment for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	1	0	0	0	0	0	0	0	1
03 Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	0	2	0	0	0	5
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	0	0	0	3	0	0	0	6
05 Semi-skilled and discretionary decision making, Permanent	5	0	0	0	4	0	0	0	9
07 Not Available, Permanent	49	0	0	0	155	3	0	0	207
09 Contract (Senior Management), Permanent	3	0	0	0	1	1	0	1	6
10 Contract (Professionally qualified), Permanent	5	1	0	0	0	0	0	0	6
11 Contract (Skilled technical), Permanent	1	0	0	0	0	0	0	0	1
Total	70	1	0	0	165	4	0	1	241
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	0	1	0	0	1
02 Senior Management, Permanent	8	0	0	1	13	1	1	0	24

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
03 Professionally qualified and experienced specialists and mid-management, Permanent	37	0	0	1	51	1	1	1	92
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	20	0	0	0	51	2	1	1	75
05 Semi-skilled and discretionary decision making, Permanent	21	0	2	0	22	0	0	0	45
06 Unskilled and defined decision making, Permanent	2	0	0	0	10	0	0	0	12
07 Not Available, Permanent	1	0	0	0	3	0	0	0	4
08 Contract (Top Management), Permanent	1	0	0	0	0	0	0	0	1
09 Contract (Senior Management), Permanent	1	1	0	0	3	0	0	0	5
10 Contract (Professionally qualified), Permanent	3	0	0	0	0	0	0	0	3
11 Contract (Skilled technical), Permanent	0	0	0	0	1	0	0	0	1
Total	94	1	2	2	154	5	3	2	263
Employees with disabilities	0	0	1	0	1	0	0	0	2

Table 3.6.5 Terminations for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	1	0	0	0	0	0	0	0	1
02 Senior Management, Permanent	0	0	1	1	3	0	0	1	6

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
03 Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	0	2	2	0	0	7
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	0	15	0	0	0	17
05 Semi-skilled and discretionary decision making, Permanent	2	0	0	0	2	0	0	0	4
07 Not Available, Permanent	54	0	0	0	135	2	0	0	191
09 Contract (Senior Management), Permanent	3	0	0	0	0	2	0	1	6
10 Contract (Professionally qualified), Permanent	5	0	0	0	4	0	0	0	9
Total	70	0	1	1	161	6	0	2	241

Table 3.6.6 Disciplinary action for the period 1 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Theft	1	0	0	0	0	0	0	0	1
Sexual Harassment	0	1							1
Contravened the SCM policy and procedure	0	0	0	0	2	0	0	0	2
Abscondment	1	0	0	0	0	0	0	0	1
Absenteeism	2	0	0	0	0	0	0	0	2
Fraudulent documents	1	0	0	0	0	0	0	0	1
Contravened the transport policy and procedure.	1	0	0	0	0	0	0	0	1
Misuse of government vehicle	3	0	0	0	0	0	0	0	3
Total	9	1	0	0	2	0	0	0	12

Table 3.6.7 Skills development for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	4	0	1	0	14	3	0	1	23
Professionals	10	0	0	1	9	0	0	0	20
Technicians and associate professionals	14	2	1	0	14	0	0	1	32
Clerks	10	0	0	0	17	0	0	0	27
Service and sales workers	2	0	0	0	3	0	0	0	5
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	40	2	2	1	57	3	0	2	107
Employees with disabilities	0	0	1	0	1	0	0	0	2

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2023

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	1	1	1	100%
Salary Level 15	4	4	4	100%
Salary Level 14	13	13	11	85%
Salary Level 13	48	48	45	94%
Total	67	67	62	93%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2024

Reasons
Sick leave, suspension, and disagreements on performance standards

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2024

Reasons
None

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2022 to 31 March 2023

Race and Gender	Beneficiary Profile		Cost		
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	7	248	2.80	37	5275
Female	9	425	2.10	44	4873
Asian					
Male	1	7	14.30	5	4764
Female	1	8	12.50	5	4764
Coloured					
Male	1	8	0.00	0	0
Female	0	10	10.00	5	4556
White					
Male	1	4	25.00	6	5638
Female	1	5	20.00	4	4229
Total	21	726	2.90	105	4987

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
01 Lower Skilled (Levels 1-2)	0	20	0.00	0	0	0.00

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
02 Skilled (level 3-5)	0	74	0.00	0	0	0.00
03 Highly skilled production (level 6-8)	3	163	1.80	4689	4689	22.93
04 Highly skilled supervision (level 9-12)	1	168	0.60	5141	5141	8.64
09 Other	0	189	0.00	0	0	0.00
11 Contract (Levels 3-5)	0	3	0.00	0	0	0.00
12 Contract (Levels 6-8)	0	11	0.00	0	0	0.00
13 Contract (Levels 9-12)	0	28	0.00	0	0	0.00
Total	4	656	0.60	4802	4802	126.01

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks and Credit Controllers	0	63	0.00	0.00	0.00
Household Food and Laundry Services Related	0	1	0.00	0.00	0.00
Human Resources Clerks	0	198	0.00	0.00	0.00
Security Officers	0	43	0.00	0.00	0.00
Human Resources & Organisational Development & Relate Prof	1	31	3.20	4.98	4 982.00
Messengers Porters And Deliverers	0	12	0.00	0.00	0.00
Risk Management and Security Services	0	15	0.00	0.00	0.00
Finance And Economics Related	0	6	0.00	0.00	0.00
Logistical Support Personnel	0	8	0.00	0.00	0.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Other Administration & Related Clerks and Organisers	0	26	0.00	0.00	0.00
Other Occupations	0	1	0.00	0.00	0.00
Legal Related	1	7	14.30	5.14	5 141.00
Financial And Related Professionals	0	7	0.00	0.00	0.00
Administrative Related	3	76	3.90	13.08	4 361.00
Communication And Information Related	0	19	0.00	0.00	0.00
Administration Clerks	0	1	0.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks	0	44	0.00	0.00	0.00
Library Mail and Related Clerks	0	2	0.00	0.00	0.00
Cleaners In Offices Workshops Hospitals Etc.	0	25	0.00	0.00	0.00
Human Resources Related	0	30	0.00	0.00	0.00
Technic& Associate Techn. Occupations Not Classified	0	1	0.00	0.00	0.00
Head Of Department/ Chief Executive Officer	0	1	0.00	0.00	0.00
Language Practitioners Interpreters & Other Commun	0	10	0.00	0.00	0.00
Material-Recording and Transport Clerks	0	2	0.00	0.00	0.00
Other Administrative Policy and Related Officers	0	3	0.00	0.00	0.00
Senior Managers	13	53	24.50	67.46	5 189.00
Client Inform Clerks (Switchb Recept Inform Clerks)	3	2	150.00	14.07	4 689.00
Authors Journalists and Other Writers	0	1	0.00	0.00	0.00
Other Information Technology Personnel.	0	17	0.00	0.00	0.00
Light Vehicle Drivers	0	2	0.00	0.00	0.00
Engineering Sciences Related	0	1	0.00	0.00	0.00
Food Services Aids and Waiters	0	3	0.00	0.00	0.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Community Development Workers	0	2	0.00	0.00	0.00
Information Technology Related	0	13	0.00	0.00	0.00
Total	21	726	2.90	104.74	4 987.00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	12	46	26.10	55.02	4 584.70	0.10
Band B	3	15	20.00	15.87	5 291.30	0.10
Band C	1	6	16.70	5.72	5 722.50	0.00
Band D	1	3	33.30	8.92	8 915.30	0.10
Total	17	70	24.30	85.53	5 031.00	0.10

3.9 Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2023 and 31 March 2024

Salary band	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2023 and 31 March 2024

Major occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
	Nil	0	0	0	0	0
	0	0	0	0	0	0

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	32.00	43.80	4.00	1.60	8.00	173.00
Contract Other	77.00	26.00	31.00	12.10	2.00	18.00
Highly skilled production (Levels 6-8)	520.00	47.30	85.00	33.10	6.00	902.00
Highly skilled supervision (Levels 9-12)	572.00	50.90	91.00	35.40	6.00	1 738.00
Lower Skills (Level 1-2)	55.00	36.40	9.00	3.50	6.00	34.00
Senior management (Levels 13-16)	100.00	54.00	17.00	6.60	6.00	505.00
Skilled (levels 3-5)	103.00	37.90	20.00	7.80	5.00	104.00
Total	1 459.00	46.90	257.00	100.00	6.00	3 473.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	92	1.00%	2	1.7%	46.0	107.00
Highly skilled supervision (Levels 9-12)	0	0	0	0%	0	0
Senior management (Levels 13-16)	3	1.00%	1	1.5%	003	10.00
Total	95	100%	3	3.2	49.0	117.00

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

Table 3.10.3 Annual Leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	263.00	11.00	23.00
Contract (Levels 3-5)	17.00	6.00	3.00
Contract (Levels 6-8)	102.00	11.00	9.00
Contract (Levels 9-12)	83.00	5.00	18.00
Contract Other	555.00	4.00	136.00
Lower skilled (Levels 1-2)	388.00	19.00	20.00
Skilled Levels 3-5)	962.00	17.00	56.00
Highly skilled production (Levels 6-8)	3 493.00	21.00	167.00
Highly skilled supervision (Levels 9-12)	3 948.00	23.00	175.00
Senior management (Levels 13-16)	998.00	20.00	50.00
Total	10 809.00	16.00	657.00

Table 3.10.4 Capped leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2023
Contract (Levels 13-16)	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Contract Other	0.00	0.00	0.00	0.00
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	0.00	0.00	40.00	40.00
Highly skilled production (Levels 6-8)	0.00	0.00	18.00	18.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	21.00	21.00
Senior management (Levels 13-16)	0.00	0.00	38.00	38.00
Total	0.00	0.00	25.00	25.00

Table 3.10.5 Leave payouts for the period 1 April 2023 and 31 March 2024.11 HIV/AIDS & Health Promotion Programmes

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2023/24 due to non-utilisation of leave for the previous cycle	0	0	0

Capped leave payouts on termination of service for 2023/24	324.00	3.00	108 000.00
Current leave payout on termination of service for 2023/24	1551.00	104.00	107 161.00
Total	1 875.00	107.00	215 161.00

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Employees tested for HIV Age profile: 18 – 24 25 – 34 35 – 44 45 – 54 55 – 64	HIV/AIDS, TB and STI Management Policy is in place. Employees reached through Peer Education Programme or through advocacy campaigns and education on HIV, TB and STI prevention. HIV and AIDS educational talks, relating to measures on how to alleviate stigma and discrimination among employees. During the HIV Counselling and Testing (HCT) and TB Screening confidentiality of all employees is ensured as the testing takes place in a closed venue to ensure privacy. EHWP Promotes HIV/AIDS awareness through posters and internal communiques. Posters on HIV/AIDS are placed at strategic points i.e., Lift Lobby. Male and female condoms are distributed in resting rooms. Total Distribution for 2023/2024 Male Scented Condoms: 4230 Female Condoms: 1049 Total Condom distribution=5279 Water-based Lubricants: 3281

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Director Internal HR: Ms Merles Motlhabane
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		There is currently three (3) employees within the Employee Health and Wellness Programme Unit. The annual allocated budget is R934 700

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		EHWP provides employees and their dependents with Therapeutic telephone counselling service and life skills service. Health Screening and Lifestyle Management Programme: Health and Wellness Days, Stress awareness and Management Programme. Financial Management and debt control, HIV/AIDS Management, Health and Productivity Management and Wellness Management. The HIV and AIDS Workplace Programme (i.e. Peer Education Training)
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		X	The Committee is disbanded as there are too many committees in HR
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		Employee Health and Wellness Programme (EHWP) Monthly, Quarterly and Annual Reports measure the impact of utilisation of the EHW Programme. The number of EHWP referrals, The number of Disciplinary cases and absenteeism management reports.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Employees infected have the same rights and privileges in terms of employment advancement. Employment policies are in place. disciplinary processes and procedures are in place. HIV and AIDS educational talks, relating to measures on how to alleviate stigma and discrimination among employees. During the HIV Counselling and Testing (HCT) and TB Screening confidentiality of all employees is ensured as the testing takes place in a closed venue to ensure privacy.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		HIV/AIDS and TB Report for 2023/24 No of employees tested and know their status: 112. • Clients' pre-test counselled for HIV=112 • HCT Clients tested for HIV=112 • Males=28 • Females=96 • Non-Gendered=16 • Self-reported status (Abby)= 5 • Clients tested HIV positive = 6 Females • TB Screening = 0

Question	Yes	No	Details, if yes
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Employees infected have the same rights and privileges in terms of employment advancement. Employment policies are in place. Disciplinary processes and procedures are in place. HIV and AIDS educational talks, relating to measures on how to alleviate stigma and discrimination among employees. During the HIV Counselling and Testing (HCT) and TB Screening confidentiality of all employees is ensured as the testing takes place in a closed venue to ensure privacy.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2023 and 31 March 2024

Subject matter	Date
N/A	
Total number of Collective agreements	None

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 31 March 2024

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	8	47%
Suspended without pay	8	47%
Fine	0	0%
Demotion	0	0%
Dismissal	1	6%
Not guilty	0	0%
Case withdrawn	0	0%
Total	17	100%

Total number of Disciplinary hearings finalised	8
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024

Type of misconduct	Number	% of total
Theft	1	8%
Sexual Harassment	1	8%
Contravened the SCM policy and procedure	2	17%
Abscondment	1	8%
Absenteeism	2	17%
Contravened the transport policy and procedure.	1	8%
Misuse of government vehicle	3	25%

Fraudulent documents	1	8%
Total	12	100%

Table 3.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024

Grievances	Number	% of Total
Number of grievances resolved	5	83%
Number of grievances not resolved	1	17%
Total number of grievances lodged	6	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2023 and 31 March 2024

Disputes	Number	% of Total
Number of disputes upheld	3	100%
Number of disputes dismissed	0	0%
Total number of disputes lodged	3	100%

Table 3.12.6 Strike actions for the period 1 April 2023 and 31 March 2024

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024

Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	30
Cost of suspension(R'000)	R 202 765.95

3.13 Skills development

This section highlights the efforts of the department regarding skills development.

Table 3.13.1 Training needs identified for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	30	-	- Annual Association of Certified Fraud Examiners (ACFE) Africa Conference - Khaedu Training and Deployment - Mentoring and Coaching Programme - Women in Leadership - Ethical leadership and Governance - Being a Director Part 1-4 - SASLAW Conference	Bursaries	25

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	22	-	• Annual Association of Certified Fraud Examiners (ACFE) Africa Conference • Coaching for Leadership Development training • Prosci Change Management • SASLAW Conference • Mentoring and Coaching Programme	Bursaries	20
Professionals	Female	84	-	• Mentoring and Coaching Programme • Online CIP LEVEL 6-12 • Career Management • Internal Induction Programme • Introduction to Strategic Planning and Management • Introduction to Policy Formulation and Implementation • Managing Performance in the Public Service • Nyukela Public Service SMS Pre-entry Programme • Annual Association of Certified Fraud Examiners (ACFE) Africa Conference • People Management Training	Bursaries	40
	Male	59	-	• Online CIP LEVEL 6-12 • Internal Induction Programme • Introduction to Leading Change • Introduction to Policy Formulation and Implementation • Annual Association of Certified Fraud Examiners (ACFE) Africa Conference	Bursaries	30

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Technicians and associate professionals	Female	61	-	• Annual Association of Certified Fraud Examiners (ACFE) Africa Conference • EAPA-SA Conference • Emotional Intelligent Workshop • Occupational Health and Safety (OHS) Conference • Online CIP LEVEL 6-12 • SASLAW Conference • Career Management • Internal Induction • People Management Training	Bursaries	
	Male	51	-	• Annual Association of Certified Fraud Examiners (ACFE) Africa Conference • Emotional Intelligent Workshop • Mentoring and Coaching Programme • Online CIP LEVEL 6-12 • Prosci Change Management • SASLAW Conference • People Management Training	Bursaries	30
Clerks	Female	142	-	• Internal Induction • Annual Association of Certified Fraud Examiners (ACFE) Africa Conference • Batho Pele Training • EAPA-SA Conference • Emotional Intelligent Workshop • Introduction to Samtrac • Occupational Health and Safety (OHS) Conference • Online CIP LEVEL 6-12 • People Management Training • SASLAW Conference • Career Management • Introduction to Strategic Planning and Management • Writing for Government: Basic Writing Skills	Bursaries	100

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	81	-	• Internal Induction • Annual Association of Certified Fraud Examiners (ACFE) Africa Conference • Batho Pele Training • Emotional Intelligent Workshop • Occupational Health and Safety (OHS) Conference • Online CIP LEVEL 6-12 • SASLAW Conference • Career Management • Writing for Government: Basic Writing Skills	Bursaries	40
Service and sales workers	Female	0	-	-	-	0
	Male	0	-	-	-	0
Skilled agriculture and fishery workers	Female	0	-	-	-	0
	Male	0	-	-	-	0
Craft and related trades workers	Female	0	-	-	-	0
	Male	0	-	-	-	0
Plant and machine operators and assemblers	Female	0	-	-	-	0
	Male	0	-	-	-	0
Elementary occupations	Female	0	-	-	-	0
	Male	0	-	-	-	0
Sub Total	Female	317	-			195
	Male	213	-			12
Total		530	-			315

Table 3.13.2 Training provided for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	30	-	• Annual Association of Certified Fraud Examiners (ACFE) Africa Conference • Coaching for Leadership Development training • Project Khaedu Deployment • SASLAW Conference • Mentoring and Coaching Programme	Bursaries	18

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	22	-	• Annual Association of Certified Fraud Examiners (ACFE) Africa Conference • Coaching for Leadership Development training • Prosci Change Management • SASLAW Conference • Mentoring and Coaching Programme	Bursaries	5
Professionals	Female	84	-	• Mentoring and Coaching Programme • Online CIP LEVEL 6-12 • Career Management • Internal Induction Programme • Introduction to Strategic Planning and Management • Introduction to Policy Formulation and Implementation • Managing Performance in the Public Service • Nyukela Public Service SMS Pre-entry Programme • Annual Association of Certified Fraud Examiners (ACFE) Africa Conference • People Management Training	Bursaries	9
	Male	59	-	• Online CIP LEVEL 6-12 • Internal Induction Programme • Introduction to Leading Change • Introduction to Policy Formulation and Implementation • Annual Association of Certified Fraud Examiners (ACFE) Africa Conference	Bursaries	11
Technicians and associate professionals	Female	61	-	• Annual Association of Certified Fraud Examiners (ACFE) Africa Conference • EAPA-SA Conference • Emotional Intelligent Workshop • Occupational Health and Safety (OHS) Conference • Online CIP LEVEL 6-12 • SASLAW Conference • Career Management • Internal Induction • People Management Training		

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	51	-	- Annual Association of Certified Fraud Examiners (ACFE) Africa Conference - Emotional Intelligent Workshop - Mentoring and Coaching Programme - Online CIP LEVEL 6-12 - Prosci Change Management - SASLAW Conference - People Management Training	Bursaries	17
Clerks	Female	142	-	- Internal Induction - Annual Association of Certified Fraud Examiners (ACFE) Africa Conference - Batho Pele Training - EAPA-SA Conference - Emotional Intelligent Workshop - Introduction to Samtrac - Occupational Health and Safety (OHS) Conference - Online CIP LEVEL 6-12 - People Management Training - SASLAW Conference - Career Management - Introduction to Strategic Planning and Management - Writing for Government: Basic Writing Skills	Bursaries	17
	Male	81	-	- Internal Induction - Annual Association of Certified Fraud Examiners (ACFE) Africa Conference - Batho Pele Training - Emotional Intelligent Workshop - Occupational Health and Safety (OHS) Conference - Online CIP LEVEL 6-12 - SASLAW Conference - Career Management - Writing for Government: Basic Writing Skills	Bursaries	10
Service and sales workers	Female	0	-	-	-	0
	Male	0	-	-	-	0
Skilled agriculture and fishery workers	Female	0	-	-	-	0
	Male	0	-	-	-	0
Craft and related trades workers	Female	0	-	-	-	0
	Male	0	-	-	-	0
Plant and machine operators and assemblers	Female	0	-	-	-	0
	Male	0	-	-	-	0
Elementary occupations	Female	0	-	-	-	0
	Male	0	-	-	-	0

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Sub Total	Female	317	-	-	-	62
	Male	213	-	-	-	45
Total		530	-	-	-	107

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2023 and 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100.00%
Temporary Total Disablement	0	0.00%
Permanent Disablement	0	0.00%
Fatal	0	0.00%
Total	2	100.00%

3.15 Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024

Project title	Total number of consultants that worked on project	Duration	Contract value in (work days) Rand
Research and Advisory Services	18	566	R 6 675
Recruitment Services	4	13	R 687
Interpretation, Translation and Editing	13	3	R 55
Accounting, Auditing and Forensic Services	8	463	R 5 148
Qualification Verification	1	1	R58
Development Of Policies and Social Media Monitoring	5	148	R 1 434
Board and Committee Members	26	397	R3 108
TOTAL	75	1 591	R 17 165

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
7	75	1 591	R 17 165

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Research and Advisory Services	50%	100%	18
Recruitment Services	75%	75%	4
Interpretation, Translation and Editing	58%	75%	13
Accounting, Auditing and Forensic Services	86%	97%	8
Qualification Verification	0%	25%	1
Development Of Policies and Social Media Monitoring	46%	86%	5
Board and Committee Members	100%	100%	26
TOTAL	415%	558%	75

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

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

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2023 and 31 March 2024

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



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PART E: PFMA COMPLIANCE REPORT

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	1 894	1 666
Adjustment to opening balance	0	0
Opening balance as restated	1 894	1 666
Add: Irregular expenditure confirmed	0	228
Less: Irregular expenditure condoned	1 666	0
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable	0	0
Less: Irregular expenditure not recoverable and written off	0	0
Closing balance	228	1 894

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	0	0
Irregular expenditure that relates to the prior year and identified in the current year	0	0
Irregular expenditure for the current year	0	228
Total	0	228

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	0	228
Total	0	228

c) Details of irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	1 666	0
Total	1 666	0

d) Details of irregular expenditure removed - (not condoned)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	0	0
Total	0	0

e) Details of irregular expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recoverable	0	0
Total	0	0

f) Details of irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	0	0
Total	0	0

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
Total

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2023/2024	2022/2023
	R'000	R'000
	0	0
Total	0	0

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Description
Total

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	0	0
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: Fruitless and wasteful expenditure confirmed	0	0
Less: Fruitless and wasteful expenditure recoverable	0	0
Less: Fruitless and wasteful expenditure not recoverable and written off	0	0
Closing balance	0	0

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	0	0
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	0	0
Fruitless and wasteful expenditure for the current year	0	0
Total	0	0

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	0	0
Fruitless and wasteful expenditure under determination	0	0
Fruitless and wasteful expenditure under investigation	0	0
Total	0	0

c) Details of fruitless and wasteful expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable	0	0
Total	0	0

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	0	0
Total	0	0

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Description
Total

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	0	0
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable	0	0
Less: unauthorised not recoverable and written off	0	0
Closing balance	0	0

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment	0	0
Unauthorised expenditure that relates to the prior year and identified in the current year	0	0
Unauthorised expenditure for the current year	0	0
Total	0	0

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
Total	0	0

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i)&(iii)

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recoverable	0	0
Less: Not recoverable and written off	0	0
Total	0	0

b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

c) Other material losses recoverable

Nature of losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

d) Other material losses not recoverable and written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices recieved	1156	281 554 050.6
Invoices paid within 30 days or agreed period	1156	281 554 050.6
Invoices paid after 30 days or agreed period	1	1
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	0
Invoices older than 30 days or agreed period (unpaid and in dispute)	0	0

One invoice paid over 30 days, Vericon Trading Projects. Due to system error, it posted without GRV, invoice could not be recalled or reversed by Treasury and automatically released for payment

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
N/A				
Total				

3.2. Contract variations and expansions

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
N/A				
Total				





PART F:

FINANCIAL INFORMATION



1. REPORT OF THE AUDITOR-GENERAL TO GAUTENG PROVINCIAL LEGISLATURE ON VOTE NO. 1: GAUTENG OFFICE OF THE PREMIER

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Office of the Premier, as set out on pages 205 to 269, which comprise the appropriation statement, the statement of financial position as at 31 March 2024, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Office of the Premier as at 31 March 2024, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) as prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

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

Emphasis of matters

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

Material uncertainty relating to contingent liabilities

7. With reference to note 16 to the financial statements, the department is a defendant in various claims. The ultimate outcomes of these matters could not be determined and no provision for any liability that may result was made in the financial statements.

Underspending of the vote

8. As disclosed in the appropriation statement, the department materially underspent the budget by R18 953 000 on Programme 3 – Policy and Governance. This underspending, according to management, was due to incomplete procurement processes. I did not audit the reason for the underspending, hence do not express an opinion on it.

Other matter

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

Responsibilities of the accounting officer for the financial statements

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

Responsibilities of the auditor-general for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the financial statements, as a whole, are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 203, forms part of my auditor's report.

Report on the audit of the annual performance report

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
15. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Institutional Development and Integrity Management	96	The purpose of the institutional development programme is to: 1. Lead, facilitate, coordinate and support a skilled, ethical and performance-orientated Gauteng City Region. 2. Provide information and communication technology related auxiliary support to the Gauteng Office of the Premier towards modernising the public service. 3. Promote and facilitate effective communication between government and the people of Gauteng, and the enhancement of service delivery and responsiveness.
Policy and Governance	104	The purpose of the policy and governance programme is responsible to: 1. Lead, facilitate, coordinate and support the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans. 2. Support the Premier and the executive council with policy advice and support, international and intergovernmental relations, and integrated cooperative governance. 3. Lead, facilitate, coordinate and support the implementation of the integrity management programme in the Gauteng City Region. 4. Drive province-wide outcomes-based planning, performance monitoring and evaluation, to improve government performance towards enhanced service delivery and Gauteng City Region development impacts/outcomes. 5. Lead planning for sustainable development in the Gauteng City Region.

16. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
17. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
18. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
19. I did not identify any material findings on the reported performance information of institutional development and integrity management and policy and governance.

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. The annual performance report includes information on reported achievements against planned targets and provides explanations for over and under achievements.
22. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets taken to improve performance are included in the annual performance report on pages 89 to 122.

Programme 3 – Policy and Governance

Targets achieved: 87%		
Budget spent: 88%		
Key indicators not achieved	Planned target	Reported achievement
Percentage value of assets lost through financial misconduct and economic crimes recovered	15%	2,34%
Number of approved fraud detection review reports issued	6	4

Report on compliance with legislation

23. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
24. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
25. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
26. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

27. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
28. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, does not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
29. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information and, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected, this will not be necessary.

Internal control deficiencies

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

AUDITOR - GENERAL

Johannesburg
31 July 2024



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial Statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

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

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements

regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

33. The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	"Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii);
"Treasury Regulations, 2005	Section 38(1)(d); 38(1)(h)(iii); 38(1)(j); 39(1)(a);
"	Section 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i);
Construction Industry Development Board Act 38 of 2000	Section 43(1); 43(4); 44(1); 44(2); 45(b)"
Construction Industry Development Board Regulations, 2004	"Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a);
Division of Revenue Act 5 of 2023	Regulation 5.2.3(d); 5.3.14; 6.3.1(a); 6.3.1(b);
Second amendment National Treasury Instruction No. 5 of 202/21	Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1;
Erratum National Treasury Instruction No. 5 of 202/21	Regulation 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4;
National Health Act 61 of 2003	Regulation 10.1.1(a); 10.1.2; 11.4.1; 11.4.2;
National Treasury instruction No 5 of 2020/21	Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2;
National Treasury Instruction No. 1 of 2021/22	Regulation 16A3.2(a); 16A6.1; 16A6.2(a);
National Treasury Instruction No. 4 of 2015/16	Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b);
National Treasury SCM Instruction No. 4A of 2016/17	Regulation 16A6.3(c); 16A 6.3(e); 16A6.4;
National Treasury SCM Instruction No. 03 of 2021/22	Regulation 16A6.5; 16A6.6; 16A7.1; 16A7.3;
National Treasury SCM Instruction No. 11 of 2020/21	Regulation 16A7.6; 16A7.7; 16A8.2(1); 16A8.2(2);
National Treasury SCM Instruction No. 2 of 2021/22	Regulation 16A8.3; ; 16A8.4; 16A9.1(b)(ii);
Practice Note 11 of 2008/9	Regulation ; 16A 9.1(d); 16A 9.1(e); 16A9.1(f);
Practice Note 5 of 2009/10	Regulation 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2;
Practice Note 7 of 2009/10	Regulation 19.8.4"
Preferential Procurement Policy Framework Act 5 of 2000	Section 18(1)
Preferential Procurement Regulation, 2022	Regulation 17; 25(7A)
Preferential Procurement Regulation, 2017	"Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i);
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 16(3)(a)(ii)(bb)"
State Information Technology Agency Act 88 of 1998	Paragraph 1

2. ANNUAL FINANCIAL STATEMENTS

AUDITED ANNUAL FINANCIAL STATEMENTS FOR GAUTENG OFFICE OF THE PREMIER

**For the year ended
31 March 2024**

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Appropriation per programme

2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. ADMINISTRATION	265,336	-	10,085	275,421	275,291	130	100.0%	219 052	198 644
2. INSTITUTIONAL DEVELOPMENT	392,064	-	(2,422)	389,642	385,133	4,509	98.8%	267 403	244 638
3. POLICY AND GORVENANCE	169,999	-	(7,663)	162,336	143,383	18,953	88.3%	317 403	298 035
Subtotal	827,399	-	-	827,399	803,807	23,592	97.1%	803 858	741 317
Statutory Appropriation	-	-	-	-	-	-	-	-	(76)
Members' remuneration	-	-	-	-	-	-	-	-	(76)
TOTAL	827,399	-	-	827,399	803,807	23,592	97.1%	803 858	741 241

					2023/24		2022/23	
					Final Budget	Actual Expenditure	Final Budget	Actual Expenditure
					R'000	R'000	R'000	R'000
TOTAL (brought forward)								
Reconciliation with statement of financial performance								
Departmental receipts					3 832		642	
Actual amounts per statement of financial performance (total revenue)					831 231		804 500	
Actual amounts per statement of financial performance (total expenditure)						803 807		741 241

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Appropriation per economic classification									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	699,870	(19,092)	(5,408)	675,370	651,806	23,564	96.5%	557 427	509 418
Compensation of employees	400,728	(4,146)	-	396,582	389,160	7,422	98.1%	377 292	359 379
Salaries and wages	356,580	(4,929)	-	351,651	345,056	6,595	98.1%	332 073	318 271
Social contributions	44,148	783	-	44,931	44,104	827	98.2%	45 219	41 108
Goods and services	299,142	(14,946)	(5,408)	278,788	262,646	16,142	94.2%	180 135	150 039
Administrative fees	401	164	-	565	510	55	90.3%	387	120
Advertising	47,164	27,706	-	74,870	74,851	19	100.0%	17 657	9 704
Minor assets	398	263	-	661	659	2	99.7%	35	34
Audit costs: External	8,342	(272)	(4,255)	3,815	3,779	36	99.1%	16 943	13 573
Bursaries: Employees	3,198	(333)	-	2,865	2,864	1	100.0%	3 304	3 207
Catering: Departmental activities	8,094	(3,390)	-	4,704	4,467	237	95.0%	3 197	2 196
Communication (G&S)	18,060	(1,139)	-	16,921	16,918	3	100.0%	15 668	14 619
Computer services	16,067	(1,727)	4,255	18,595	8,188	10,407	44.0%	23 238	23 357
Consultants: Business and advisory services	19,862	3,193	(2,308)	20,747	18,254	2,493	88.0%	14 235	8 119
Legal services	60,794	(2,618)	(3,100)	55,076	54,570	506	99.1%	30 579	30 461
Contractors	49,549	(32,250)	-	17,299	17,294	5	100.0%	10 342	8 879
Agency and support / outsourced services	200	150	-	350	349	1	99.7%	654	654
Fleet services (including government motor transport)	4 182	1 198	-	5 380	5 378	2	100.0%	3 383	3 383

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Inventory: Medical Supplies	-	-	-	-	-	-	-	-	-	63	63
Consumable supplies	3,758	(1,028)	-	2,730	2,614	116	95.8%	1 118	603		
Consumable: Stationery, printing and office supplies	2,974	1,230	-	4,204	4,198	6	99.9%	3 161	2 920		
Operating leases	3,570	2,260	-	5,830	5,829	1	100.0%	3 241	3 241		
Property payments	7,139	1,090	-	8,229	8,181	48	99.4%	7 174	6 985		
Transport provided: Departmental activity	1,907	(218)	-	1,689	1,689	-	100.0%	762	391		
Travel and subsistence	9,987	(1,029)	-	8,958	7,691	1,267	85.9%	9 337	5 539		
Training and development	4,363	(2,514)	-	1,849	1,462	387	79.1%	2 974	1 799		
Operating payments	5,772	(2,268)	-	3,504	3,491	13	99.6%	2 927	2 778		
Venues and facilities	22,731	(2,784)	-	19,947	19,410	537	97.3%	9 756	7 414		
Rental and hiring	630	(630)	-	-	-	-	-	-	-		
Transfers and subsidies	105,508	12,758	4,306	122,572	122,547	25	100.0%	226 157	216 357		
Departmental agencies and accounts	35,062	(35,000)	-	62	62	-	100.0%	-	-		
Departmental agencies	35,062	(35,000)	-	62	62	-	100.0%	-	-		
Higher education institutions	30,244	-	2,000	32,244	32,244	-	100.0%	30 244	30 244		
Non-profit institutions	-	45,000	-	45,000	45,000	-	100.0%	144 682	144 682		
Households	40,202	2,758	2,306	45,266	45,241	25	99.9%	51 231	41 431		
Social benefits	619	1,484	-	2,103	2,078	25	98.8%	5 036	5 891		
Other transfers to households	39,583	1,274	2,306	43,163	43,163	-	100.0%	46 195	35 540		
Payments for capital assets	22,021	6,111	1,102	29,234	29,232	2	100.0%	20 064	15 256		
Machinery and equipment	22,021	6,111	1,102	29,234	29,232	2	100.0%	20 064	15 256		
Transport equipment	9,349	2,488	1,102	12,939	12,939	-	100.0%	9 958	10 558		
Other machinery and equipment	12,672	3,623	-	16,295	16,293	2	100.0%	10 106	4 698		
Payments for financial assets		223	-	223	222	1	99.6%	210	210		
Total	827,399	-	-	827,399	803,807	23,592	97.1%	803 858	741 241		

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Statutory appropriation per economic classification									
2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	-	-	-	-	-	-	-	-	(76)
Compensation of employees	-	-	-	-	-	-	-	-	(76)
Salaries and Wages	-	-	-	-	-	-	-	-	(76)
Total	-	-	-	-	-	-	-	-	(76)

Programme 1: Administration									
2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Premier's Support	22,051	(732)	4,253	25,572	25,563	9	100.0%	24 884	24 195
2. Executive Council Support	9,840	(992)	576	9,424	9,408	16	99.8%	8 550	8 549
3. Director General Support	164,919	(4,404)	3,659	164,174	164,125	49	100.0%	123 073	103 657
4. Financial management	67,357	6,244	1,597	75,198	75,145	53	99.9%	61 425	61 329
5. DDG-Corp Management	1,169	(116)	-	1,053	1,050	3	99.7%	1 120	914
Total for sub programmes	265,336	-	10,085	275,421	275,291	130	100.0%	219 052	198 644

APPROPRIATION STATEMENT
for the year ended 31 March 2024

[illegible]

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Transfers and subsidies	39,603	1,576	2,306	43,485	43,470	15	100.0%	49,473	39,914
Departmental agencies and accounts	62	-	-	62	62	-	100.0%	-	-
Departmental agencies	62	-	-	62	62	-	100.0%	-	-
Households	39,541	1,576	2,306	43,423	43,408	15	100.0%	49,473	39,914
Social benefits	41	302	-	343	328	15	95.6%	3,569	4,444
Other transfer to households	39,500	1,274	2,306	43,080	43,080	-	100.0%	45,904	35,470
Payments for capital assets	11,061	4,093	1,102	16,256	16,254	2	100.0%	10,558	10,558
Machinery and equipment	11,061	4,093	1,102	16,256	16,254	2	100.0%	10,558	10,558
Transport equipment	9,349	2,488	1,102	12,939	12,939	-	100.0%	9,958	10,558
Other machinery and equipment	1,712	1,605	-	3,317	3,315	2	99.9%	600	-
Payments for financial assets	-	223	-	223	222	1	99.6%	210	210
Total	265,336	-	10,085	275,421	275,291	130	100.0%	219,052	198,644

APPROPRIATION STATEMENT
for the year ended 31 March 2024

1.1 Premier's Support									
2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	22,051	(732)	4,253	25,572	25,563			21 333	20 644
Compensation of employees	20,024	-	4,253	24,277	24,273			17 622	16 934
Salaries and wages	18,818	(11)	4,253	23,060	23,057			16 644	16 228
Social Contributions	1,206	11	-	1,217	1,216			978	706
Goods and services	2,027	(732)	-	1,295	1,290			3 711	3 710
Catering: Departmental activities	120	(69)	-	51	50			374	374
Consumable supplies	56	28	-	84	84			49	49
Travel and subsistence	1,701	(541)	-	1,160	1,156			3 284	3 283
Venues and facilities	150	(150)	-	-	-			4	4
Transfers and subsidies	-	-	-	-	-			3 551	3 551
Social benefits	-	-	-	-	-			3 551	3 551
Total	22,051	(732)	4,253	25,572	25,563	9	100.0%	24 884	24 195

APPROPRIATION STATEMENT
for the year ended 31 March 2024

1.2 Executive Council Support									
	2023/24						2022/23		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
Economic classification									
Current payments	9,840	(992)	576	9,424	9,408	16	99.8%	8 550	8 549
Compensation of employees	7,026	6	576	7,608	7,597	11	99.9%	6 550	6 549
Salaries and wages	6,324	4	576	6,904	6,897	7	99.9%	5 911	5 912
Social Contributions	702	2	-	704	700	4	99.4%	639	637
Goods and services	2,814	(998)	-	1,816	1,811	5	99.7%	2 000	2 000
Catering: Departmental activities	847	(277)	-	570	570	-	100.0%	294	293
Contractors	153	412	-	565	564	1	99.8%	187	188
Consumable supplies	452	(450)	-	2	2	-	100.0%	10	9
Consumable: Stationery, printing, and office supplies	-	-	-	-	-	-	-	276	276
Travel and subsistence	872	(790)	-	82	79	3	96.3%	22	23
Operating payments	10	(10)	-	-	-	-	-	-	-
Venues and facilities	480	117	-	597	596	1	99.8%	1 211	1 211
Total	9,840	(992)	576	9,424	9,408	16	99.8%	8 550	8 549

APPROPRIATION STATEMENT
for the year ended 31 March 2024

1.3 Director General										
	2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Economic classification										
Current payments	125,378	(5,980)	1,353	120,751	120,717	34	100.0%	77 169	67 312	
Compensation of employees	51,709	(4,113)	1,353	48,949	48,936	13	100.0%	34 574	31 526	
Salaries and wages	47,519	(5,058)	1,353	43,814	43,806	8	100.0%	28 538	27 506	
Social contributions	4,190	945	-	5,135	5,130	5	99.9%	6 036	4 020	
Goods and services	73,669	(1,867)	-	71,802	71,781	21	100.0%	42 595	35 786	
Advertising	-	-	-	-	-	-	-	6 794	-	
Catering: Departmental activities	563	(466)	-	97	95	2	97.9%	126	126	
Communication (G&S)	6,020	5	-	6,025	6,025	-	100.0%	-	-	
Computer services	3,077	(2,608)	-	469	469	-	100.0%	481	481	
Consultants: Business and advisory services	307	8,728	-	9,035	9,032	3	100.0%	2 116	2 116	
Legal services	55,220	(4,107)	-	51,113	51,112	1	100.0%	25 178	25 178	
Contractors	5,360	(3,821)	-	1,539	1,538	1	99.9%	4 179	4 179	
Consumable supplies	1,124	73	-	1,197	1,194	3	99.7%	47	34	
Consumable: Stationery, printing and office supplies	300	374	-	674	672	2	99.7%	-	-	
Operating leases	120	(120)	-	-	-	-	-	1 180	1 180	
Property payments	318	180	-	498	497	1	99.8%	1 952	1 951	
Travel and subsistence	419	349	-	768	761	7	99.1%	39	39	
Training and development	200	(200)	-	-	-	-	-	-	-	
Venues and facilities	511	(124)	-	387	386	1	99.7%	-	-	
Rental and hiring	130	(130)	-	-	-	-	-	503	502	
Transfers and subsidies	39,541	1,576	2,306	43,423	43,408	15	100.0%	45 904	36 345	
Households	39,541	1,576	2,306	43,423	43,408	15	100.0%	45 904	36 345	
Social benefits	41	302	-	343	328	15	95.6%	-	875	
Other transfer to households	39,500	1,274	2,306	43,080	43,080	-	100.0%	45 904	35 470	
Total	164,919	(4,404)	3,659	164,174	164,125	49	100.0%	123 073	103 657	

APPROPRIATION STATEMENT
for the year ended 31 March 2024

1.4 Financial Management										
2023/24							2022/23			
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Economic classification										
Current payments	56,234	1,928	495	58,657	58,607	50	99.9%	50 639	50 543	
Compensation of employees	24,706	-	495	25,201	25,180	21	99.9%	23 587	23 492	
Salaries and wages	21,336	(16)	495	21,815	21,800	15	99.9%	20 468	20 388	
Social contributions	3,370	16	-	3,386	3,380	6	99.8%	3 119	3 104	
Goods and services	31,528	1,928	-	33,456	33,427	29	99.9%	27 052	27 051	
Administrative fees	94	(93)	-	1	-	1	-	1	1	
Minor assets	370	77	-	447	445	2	99.6%	8	8	
Audit costs: External	3,342	(272)	-	3,070	3,069	1	100.0%	3 053	3 053	
Catering: Departmental activities	123	(54)	-	69	67	2	97.1%	53	53	
Communication (G&S)	8,023	(151)	-	7,872	7,871	1	100.0%	10 541	10 541	
Consultants: Business and advisory services	1,231	(385)	-	846	845	1	99.9%	723	723	
Legal services	50	(22)	-	28	27	1	96.4%	61	61	
Contractors	360	(320)	-	40	39	1	97.5%	160	161	
Agency and support / outsourced services	200	(200)	-	-	-	-	-	-	-	

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Fleet services (including government motor transport)	4,182	1,198	-	5,380	5,378	2	100.0%	3 383	3 383
Consumable supplies	730	255	-	985	983	2	99.8%	449	448
Consumable: Stationery, printing and office supplies	1,577	866	-	2,443	2,440	3	99.9%	1 843	1 843
Operating leases	3,450	2,380	-	5,830	5,829	1	100.0%	2 061	2 061
Property payments	6,419	(617)	-	5,802	5,800	2	100.0%	3 617	3 617
Travel and subsistence	729	(186)	-	543	536	7	98.7%	172	172
Training and development	16	(16)	-	-	-	-	-	-	-
Operating payments	178	(157)	-	21	21	-	100.0%	696	695
Venues and facilities	454	(375)	-	79	77	2	97.5%	231	231
Transfers and subsidies	62	-	-	62	62	-	100.0%	18	18
Departmental agencies and accounts	62	-	-	62	62	-	100.0%	-	-
Departmental agencies (non-business entities)	62	-	-	62	62	-	100.0%	-	-
Social benefits	-	-	-	-	-	-	-	18	18
Payments for capital assets	11,061	4,093	1,102	16,256	16,254	2	100.0%	10 558	10 558
Machinery and equipment	11,061	4,093	1,102	16,256	16,254	2	100.0%	10 558	10 558
Transport equipment	9,349	2,488	1,102	12,939	12,939	-	100.0%	9 958	10 558
Other machinery and equipment	1,712	1,605	-	3,317	3,315	2	99.9%	600	-
Payments for financial assets	-	223	-	223	222	1	99.6%	210	210
Total	67,357	6,244	1,597	75,198	75,145	53	99.9%	61 425	61 329

APPROPRIATION STATEMENT
for the year ended 31 March 2024

1.5 Deputy Director General Corporate Management									
2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1,169	(116)	-	1,053	1,050	3	99.7%	1 120	914
Compensation of employees	1,113	(60)	-	1,053	1,050	3	99.7%	1 015	809
Salaries and wages	964	(63)	-	901	899	2	99.8%	876	680
Social Contributions	149	3	-	152	151	1	99.3%	139	129
Goods and services	56	(56)	-	-	-	-	-	105	105
Catering: Departmental activities	2	(2)	-	-	-	-	-	15	15
Travel and subsistence	54	(54)	-	-	-	-	-	90	90
Total	1,169	(116)	-	1,053	1,050	3	99.7%	1 120	914

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Programme 2: Institutional Development									
2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1.Strategic Human Resources	103,641	(1,679)	(4,167)	97,795	97,279	516	99.5%	100 966	94 447
2.Information Technology	20,570	3,914	4,255	28,739	28,675	64	99.8%	30 466	25 638
3.Legal Services	14,962	1,095	-	16,057	15,873	184	98.9%	17 664	17 594
4.Communication Services	197,311	(1,183)	(2,510)	193,618	189,995	3,623	98.1%	56 057	55 178
5.Programme Support	2,192	27	-	2,219	2,218	1	100.0%	2 442	1 812
6.Service Delivery Intervention	53,388	(2,174)	-	51,214	51,093	121	99.8%	59 808	49 969
Total for sub programmes	392,064	-	(2,422)	389,642	385,133	4,509	98.8%	267 403	244 638
Economic classification									
Current payments	345,805	(13,043)	(2,422)	330,340	325,840	4,500	98.6%	256 569	238 838
Compensation of employees	201,759	-	(6,677)	195,082	190,933	4,149	97.9%	201 486	189 226
Salaries and wages	176,529	(14)	(6,677)	169,838	166,473	3,365	98.0%	176 795	165 743
Social contributions	25,230	14	-	25,244	24,460	784	96.9%	24 691	23 483
Goods and services	144,046	(13,043)	4,255	135,258	134,907	351	99.7%	55 083	49 612
Administrative fees	100	244	-	344	344	-	100.0%	288	97
Advertising	46,886	27,797	-	74,683	74,665	18	100.0%	10 244	9 574
Minor assets	28	186	-	214	214	-	100.0%	27	26
Bursaries: Employees	3 198	(333)	-	2 865	2 864	1	100.0%	3 304	3 207
Catering: Departmental activities	5 633	(2 494)	-	3 139	3 133	6	99.8%	910	618
Communication (G&S)	4,017	(993)	-	3,024	3,022	2	99.9%	5 127	4 078
Computer services	2,524	940	4,255	7,719	7,719	-	100.0%	12 406	12 406
Consultants: Business and advisory services	6,424	(3,676)	-	2,748	2,499	249	90.9%	1 903	1 604
Legal services	1,924	1,511	-	3,435	3,431	4	99.9%	5 340	5 222

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Contractors	43,021	(31,118)	-	11,903	11,901	2	100.0%	3 963	3 207
Agency and support / outsourced services	-	350	-	350	349	1	99.7%	654	654
Inventory: Medical supplies	-	-	-	-	-	-	-	63	63
Consumable supplies	1,064	(900)	-	164	162	2	98.8%	450	35
Consumable: Stationery, printing and office supplies	1,097	(10)	-	1,087	1,086	1	99.9%	803	801
Property payments	402	1,527	-	1,929	1,884	45	97.7%	1 605	1 417
Transport provided: Departmental activity	1,560	112	-	1,672	1,673	(1)	100.1%	134	134
Travel and subsistence	1,553	(450)	-	1,103	1,090	13	98.8%	725	435
Training and development	1,757	(944)	-	813	813	-	100.0%	1 141	956
Operating payments	5,402	(2,068)	-	3,334	3,327	7	99.8%	1 518	1 477
Venues and facilities	16,956	(2,224)	-	14,732	14,731	1	100.0%	4 478	3 601
Rental and hiring	500	(500)	-	-	-	-	-	-	-
Transfers and subsidies	35,299	11,025	-	46,324	46,315	9	100.0%	1 328	1 102
Departmental agencies and accounts	35,000	(35,000)	-	-	-	-	-	-	-
Non-profit institutions	-	45,000	-	45,000	45,000	-	100.0%	-	-
Households	299	1,025	-	1,324	1,315	9	99.3%	1 328	1 102
Social benefits	216	1,025	-	1,241	1,232	9	99.3%	1 061	1 042
Other transfer to households	83	-	-	83	83	-	100.0%	267	60
Payments for capital assets	10,960	2,018	-	12,978	12,978	-	100.0%	9 506	4 698
Machinery and equipment	10,960	2,018	-	12,978	12,978	-	100.0%	9 506	4 698
Other machinery and equipment	10,960	2,018	-	12,978	12,978	-	100.0%	9 506	4 698
Total	392,064	-	(2,422)	389,642	385,133	4,509	98.8%	267 403	244 638

APPROPRIATION STATEMENT
for the year ended 31 March 2024

2.1 STRATEGIC HUMAN RESOURCES									
2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	103,615	(2,587)	(4,167)	96,861	96,351	510	99.5%	100 274	93 947
Compensation of employees	89,636	1,803	(4,167)	87,272	87,061	211	99.8%	85 719	83 826
Salaries and wages	78,974	1,694	(4,167)	76,501	76,616	(115)	100.2%	75 035	73 957
Social contributions	10,662	109	-	10,771	10,445	326	97.0%	10 684	9 869
Goods and services	13,979	(4,390)	-	9,589	9,290	299	96.9%	14 555	10 121
Administrative fees	100	83	-	183	183	-	100.0%	288	97
Advertising	1,093	(704)	-	389	390	(1)	100.3%	1 129	459
Bursaries: Employees	3,198	(333)	-	2,865	2,864	1	100.0%	3 304	3 207
Catering: Departmental activities	912	(355)	-	557	558	(1)	100.2%	491	252
Communication (G&S)	480	(304)	-	176	174	2	98.9%	220	105
Computer services	70	(70)	-	-	-	-	-	435	435
Consultants: Business and advisory services	830	(10)	-	820	587	233	71.6%	494	197
Legal services	13	(10)	-	3	-	3	-	118	-
Contractors	1,250	(709)	-	541	541	-	100.0%	1 481	735
Inventory: Medical supplies	-	-	-	-	-	-	-	63	63
Consumable supplies	1,062	(900)	-	162	161	1	99.4%	450	35
Property payments	402	1,527	-	1,929	1,884	45	97.7%	1 605	1 417
Travel and subsistence	944	(508)	-	436	425	11	97.5%	461	199
Training and development	1,554	(890)	-	664	663	1	99.8%	991	807
Operating payments	140	184	-	324	321	3	99.1%	126	86
Venues and facilities	1,931	(1,391)	-	540	539	1	99.8%	2 899	2 027
Transfers and subsidies	26	908	-	934	928	6	99.4%	692	500

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Households	26	908	-	934	928	6	99.4%	692	500
Social benefits	26	908	-	934	928	6	99.4%	692	500
Total	103,641	(1,679)	(4,167)	97,795	97,279	516	99.5%	100 966	94 447

2.2 INFORMATION COMMUNICATION

	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	9,610	1,896	4,255	15,761	15,697	64	99.6%	20 960	20 940
Compensation of employees	5,381	-	-	5,381	5,317	64	98.8%	5 450	5 431
Salaries and wages	4,804	(76)	-	4,728	4,693	35	99.3%	4 830	4 815
Social contributions	577	76	-	653	624	29	95.6%	620	616
Goods and services	4,229	1,896	4,255	10,380	10,380	-	100.0%	15 510	15 509
Minor Assets	28	186	-	214	214	-	100.0%	27	26
Communication (G&S)	3,047	(415)	-	2,632	2,632	-	100.0%	3 512	3 512
Computer services	1,154	2,125	4,255	7,534	7,534	-	100.0%	11 971	11 971
Payments for capital assets	10,960	2,018	-	12,978	12,978	-	100.0%	9 506	4 698
Machinery and equipment	10,960	2,018	-	12,978	12,978	-	100.0%	9 506	4 698
Other machinery and equipment	10,960	2,018	-	12,978	12,978	-	100.0%	9 506	4 698
Total	20,570	3,914	4,255	28,739	28,675	64	99.8%	30 466	25 638

APPROPRIATION STATEMENT
for the year ended 31 March 2024

2.3 LEGAL SERVICES										
2023/24										2022/23
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Economic classification										
Current payments	14,950	1,095	-	16,045	15,862	183	98.9%	17 580	17 510	
Compensation of employees	11,508	-	-	11,508	11,329	179	98.4%	11 183	11 120	
Salaries and wages	10,392	(41)	-	10,351	10,226	125	98.8%	10 036	10 010	
Social contributions	1,116	41	-	1,157	1,103	54	95.3%	1 147	1 110	
Goods and services	3,442	1,095	-	4,537	4,533	4	99.9%	6 397	6 390	
Catering: Departmental activities	26	(9)	-	17	16	1	94.1%	34	35	
Consultants: Business and advisory services	344	(344)	-	-	-	-	-	203	203	
Legal services	1,911	1,521	-	3,432	3,431	1	100.0%	5 222	5 222	
Contractors	34	(34)	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	597	4	-	601	600	1	99.8%	633	631	
Travel and subsistence	130	26	-	156	154	2	98.7%	51	50	
Training and development	203	(54)	-	149	150	(1)	100.7%	150	149	
Operating payments	56	(56)	-	-	-	-	-	-	-	
Venues and facilities	141	41	-	182	182	-	100.0%	104	100	
Transfers and subsidies	12	-	-	12	11	1		84	84	
Households	12	-	-	12	11	1	91.7%	84	84	
Social benefits	12	-	-	12	11	1	91.7%	84	84	
Total	14,962	1,095	-	16,057	15,873	184	98.9%	17 664	17 594	

APPROPRIATION STATEMENT
for the year ended 31 March 2024

2.4 COMMUNICATION SERVICES									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	162,092	(11,280)	(2,510)	148,302	144,680	3,622	97.6%	55 773	54 895
Compensation of employees	40,530	(129)	(2,510)	37,891	34,317	3,574	90.6%	38 625	37 772
Salaries and wages	35,912	104	(2,510)	33,506	30,254	3,252	90.3%	34 438	33 588
Social contributions	4,618	(233)	-	4,385	4,063	322	92.7%	4 187	4 184
Goods and services	121,562	(11,151)	-	110,411	110,363	48	100.0%	17 148	17 123
Administrative fees	-	161	-	161	161	-	100.0%	-	-
Advertising	45,793	28,501	-	74,294	74,275	19	100.0%	9 115	9 115
Catering: Departmental activities	4,540	(2,047)	-	2,493	2,488	5	99.8%	334	323
Communication (G&S)	12	-	-	12	12	-	100.0%	-	-
Computer services	1,300	(1,115)	-	185	185	-	100.0%	-	-
Consultants: Business and advisory services	5,250	(3,322)	-	1,928	1,912	16	99.2%	1 206	1 204
Contractors	41,737	(30,375)	-	11,362	11,360	2	100.0%	2 482	2 472
Agency and support /outsourced services	-	350	-	350	349	1	99.7%	654	654
Consumable supplies	2	-	-	2	1	1	50.0%	-	-
Consumable: Stationery, printing, and office supplies	500	(14)	-	486	486	-	100.0%	170	170
Transport provided: Departmental activity	1,560	112	-	1,672	1,673	(1)	100.1%	134	134
Travel and subsistence	363	104	-	467	466	1	99.8%	186	186
Operating payments	5,206	(2,196)	-	3,010	3,006	4	99.9%	1 392	1 391
Venues and facilities	14,799	(810)	-	13,989	13,989	-	100.0%	1 475	1 474
Rental and hiring	500	(500)	-	-	-	-	-	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Transfers and subsidies	35 219	10 097	-	45 316	45 315	1	100%	284	283
Departmental agencies and accounts	35,000	(35,000)	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	35,000	(35,000)	-	-	-	-	-	-	-
Non-profit institutions		45,000	-	45,000	45,000	-	100.0%	-	-
Households	219	97	-	316	315	1	99.7%	284	283
Social benefits	136	97		233	232	1	99.6%	17	223
Other transfer to Households	83	-		83	83	-	100.0%	267	60
Total	197,311	(1,183)	(2,510)	193,618	189,995	3,623	98.1%	56 057	55 178

2.5 PROGRAMME SUPPORT

2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2,192	27	-	2,219	2,218	1	100.0%	2 230	1 600
Compensation of employees	2,116	59	-	2,175	2,173	2	99.9%	2 202	1 600
Salaries and wages	1,897	58	-	1,955	1,955	-	100.0%	1 993	1 437
Social contributions	219	1	-	220	218	2	99.1%	209	163
Goods and services	76	(32)	-	44	45	(1)	102.3%	28	-
Catering: Departmental activities	-	-	-	-	-	-	-	1	-
Travel and subsistence	76	(32)		44	45	(1)	102.3%	27	-
Transfers and subsidies	-	-	-	-	-	-	-	212	212
Households	-	-	-	-	-	-	-	212	212
Social benefits	-	-	-	-	-	-	-	212	212
Total	2,192	27	-	2,219	2,218	1	100.0%	2 442	1 812

APPROPRIATION STATEMENT
for the year ended 31 March 2024

2.6 SERVICE DELIVERY INTERVENTION									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	53,346	(2,194)	-	51,152	51,032	120	99.8%	59 752	49 946
Compensation of employees	52,588	(1,733)	-	50,855	50,736	119	99.8%	58 307	49 477
Salaries and wages	44,550	(1,753)	-	42,797	42,729	68	99.8%	50 463	41 936
Social contributions	8,038	20	-	8,058	8,007	51	99.4%	7 844	7 541
Goods and services	758	(461)	-	297	296	1	99.7%	1 445	469
Catering: Departmental activities	155	(83)	-	72	71	1	98.6%	50	8
Communication (G&S)	478	(274)	-	204	204	-	100.0%	1 395	461
Travel and subsistence	40	(40)	-	-	-	-	-	-	-
Venues and facilities	85	(64)	-	21	21	-	100.0%	-	-
Transfers and subsidies	42	20	-	62	61	1	98.4%	56	23
Households	42	20	-	62	61	1	98.4%	56	23
Social benefits	42	20	-	62	61	1	98.4%	56	23
Total	53,388	(2,174)	-	51,214	51,093	121	99.8%	59 808	49 969

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Programme 3: POLICY AND GOVERNANCE									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Inter-Governmental Relations	52,233	(780)	(7,355)	44,098	41,382	2,716	93.8%	56 895	50 192
2. Provincial Policy Management	114,504	717	(308)	114,913	98,687	16,226	85.9%	257 118	245 416
3. Programme Support	3,262	63	-	3,325	3,314	11	99.7%	3 390	2 427
Total for sub programmes	169,999	-	(7,663)	162,336	143,383	18,953	88.3%	317 403	298 035
Economic classification									
Current payments	139,393	(157)	(9,663)	129,573	110,621	18,952	85.4%	142 047	122 694
Compensation of employees	94,391	21	-	94,412	91,191	3,221	96.6%	92 458	90 919
Salaries and wages	85,090	229	-	85,319	82,124	3,195	96.3%	82 841	81 890
Social contributions	9,301	(208)	-	9,093	9,067	26	99.7%	9 617	9 029
Goods and services	45,002	(178)	(9,663)	35,161	19,430	15,731	55.3%	49 589	31 775
Administrative fees	207	13	-	220	166	54	75.5%	98	22
Advertising	278	(91)	-	187	186	1	99.5%	619	130
Audit costs: External	5,000	-	(4,255)	745	710	35	95.3%	13 890	10 520
Catering: Departmental activities	806	(28)	-	778	552	226	71.0%	1 425	717
Computer services	10,466	(59)	-	10,407	-	10,407	-	10 351	10 470
Consultants: Business and advisory services	11,900	(1,474)	(2,308)	8,118	5,878	2,240	72.4%	9 493	3 676
Legal services	3,600	-	(3,100)	500	-	500	-	-	-
Contractors	655	2,597	-	3,252	3,252	-	100.0%	1 853	1 144
Consumable supplies	332	(34)	-	298	189	109	63.4%	113	28
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	239	-
Transport provided: Departmental activity	347	(330)	-	17	16	1	94.1%	628	257

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Travel and subsistence	4,659	643	-	5,302	4,069	1,233	76.7%	5,005	1,497
Training and development	2,390	(1,354)	-	1,036	649	387	62.6%	1,833	843
Operating payments	182	(33)	-	149	143	6	96.0%	713	606
Venues and facilities	4,180	(28)	-	4,152	3,620	532	87.2%	3,329	1,865
Transfers and subsidies	30,606	157	2,000	32,763	32,762	1	100.0%	175,356	175,341
Higher education institutions	30,244	-	2,000	32,244	32,244	-	100.0%	30,244	30,244
Non-profit institutions	-	-	-	-	-	-	-	144,682	144,682
Households	362	157	-	519	518	1	99.8%	430	415
Social benefits	362	157	-	519	518	1	99.8%	406	405
Other transfer to households	-	-	-	-	-	-	-	24	10
Total	169,999	-	(7,663)	162,336	143,383	18,953	88.3%	317,403	298,035

APPROPRIATION STATEMENT
for the year ended 31 March 2024

3.1 INTER GOVERNMENTAL RELATIONS									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	52,066	(833)	(7,355)	43,878	41,163	2,715	93.8%	56 752	50 049
Compensation of employees	36,652	(661)	-	35,991	35,369	622	98.3%	37 312	36 606
Salaries and wages	32,391	(685)	-	31,706	31,102	604	98.1%	32 618	32 300
Social contributions	4,261	24	-	4,285	4,267	18	99.6%	4 694	4 306
Goods and services	15,414	(172)	(7,355)	7,887	5,794	2,093	73.5%	19 440	13 443
Administrative fees	13	13	-	26	26	-	100.0%	48	22
Advertising	16	14	-	30	30	-	100.0%	100	70
Audit costs: External	5,000	-	(4,255)	745	710	35	95.3%	13 890	10 520
Catering: Departmental activities	139	(15)	-	124	68	56	54.8%	281	259
Computer services	94	(37)	-	57	-	57	-	(140)	-
Consultants: Business and advisory services	1,905	598	-	2,503	1,969	534	78.7%	1 956	763
Legal services	3,600	-	(3,100)	500	-	500	-	-	-
Contractors	-	159	-	159	159	-	100.0%	70	70
Consumable supplies	109	-	-	109	-	109	-	-	-
Travel and subsistence	2,422	452	-	2,874	2,367	507	82.4%	1 800	441
Training and development	1,514	(1,300)	-	214	-	214	-	820	730
Operating payments	144		-	144	143	1	99.3%	120	114
Venues and facilities	458	(56)	-	402	322	80	80.1%	495	454
Transfers and subsidies	167	53	-	220	219	1	99.5%	143	143
Households	167	53	-	220	219	1	99.5%	143	143
Social benefits	167	53	-	220	219	1	99.5%	143	143
Total	52,233	(780)	(7,355)	44,098	41,382	2,716	93.8%	56 895	50 192

APPROPRIATION STATEMENT
for the year ended 31 March 2024

3.2 PROVINCIAL POLICY MANAGEMENT

2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	84,065	613	(2,308)	82,370	66,144	16,226	80.3%	81 936
Compensation of employees	55,599	661	-	56,260	53,665	2,595	95.4%	52 711
Salaries and wages	50,794	884	-	51,678	49,089	2,589	95.0%	48 017
Social contributions	4,805	(223)	-	4,582	4,576	6	99.9%	4 694
Goods and services	28,466	(48)	(2,308)	26,110	12,479	13,631	47.8%	29 225
Administrative fees	76	-	-	76	25	51	32.9%	50
Advertising	262	-	-	157	156	1	99.4%	519
Catering: Departmental activities	666	(13)	-	653	483	170	74.0%	1 144
Computer services	10,372	(22)	-	10,350	-	10,350	-	10 491
Consultants: Business and advisory services	9,995	(2,072)	(2,308)	5,615	3,909	1,706	69.6%	7 537
Contractors	655	2,438	-	3,093	3,093	-	100.0%	1 783
Consumable supplies	223	(34)	-	189	189	-	100.0%	113
Consumable: Stationery, printing, and office supplies	-	-	-	-	-	-	-	239
Transport provided: Departmental activity	347	(330)	-	17	16	1	94.1%	628
Travel and subsistence	1,245	149	-	1,394	671	723	48.1%	2 281
Training and development	876	(54)	-	822	649	173	79.0%	1 013
Operating payments	38	(33)	-	5	-	5	-	593
Venues and facilities	3711	28	-	3,739	3,288	451	87.9%	2 834
								1 411

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Transfers and subsidies	30,439	104	2,000	32,543	32,543	-	100.0%	175 182	175 167
Higher Education Institutions	30,244	-	2,000	32,244	32,244	-	100.0%	30 244	30 244
Non-Profit Institutions	-	-	-	-	-	-	-	144 682	144 682
Households	195	104		299	299	-	100.0%	256	241
Social benefits	195	104		299	299	-	100.0%	232	231
Other transfers to households	-	-	-	-	-	-	-	24	10
Total	114,504	717	(308)	114,913	98,687	16,226	85.9%	257 118	245 416

3.3 PROGRAMME SUPPORT

2023/24										2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Economic classification											
Current payments	3,262	63	-	3,325	3,314	11	99.7%	3 359	2 396		
Compensation of employees	2,140	21	-	2,161	2,157	4	99.8%	2 435	2 157		
Salaries and wages	1,905	30	-	1,935	1,933	2	99.9%	2 206	1 937		
Social contributions	235	(9)	-	226	224	2	99.1%	229	220		
Goods and services	1,122	42	-	1,164	1,157	7	99.4%	924	239		
Administrative fees	118	-	-	118	115	3	97.5%	-	-		
Catering: Departmental activities	1	-	-	1	1	-	100.0%	-	-		
Travel and subsistence	992	42	-	1,034	1,031	3	99.7%	924	239		
Venues and facilities	11		-	11	10	1	90.9%	-	-		
Transfers and subsidies	-	-	-	-	-	-	-	31	31		
Households	-	-	-	-	-	-	-	31	31		
Social benefits	-	-	-	-	-	-	-	31	31		
Total	3,262	63	-	3,325	3,314	11	99.7%	3 390	2 427		

APPROPRIATION STATEMENT
for the year ended 31 March 2024

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

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Programme 1	265,336	275,291	(9,955)	-4%
Programme 2	392,064	385,133	6,931	2%
Programme 3	169,999	143,383	26,616	16%
Total	827 399	803 807	23 592	14%

APPROPRIATION STATEMENT
for the year ended 31 March 2024

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	396,582	389,160	7,422	2%
Goods and services	278,788	262,646	16,142	6%
Transfers and subsidies				
Departmental agencies and accounts	62	62	-	0%
Higher education institutions	32,244	32,244	-	0%
Non-profit institutions	45,000	45,000	-	0%
Households	45,266	45,241	25	0%
Payments for capital assets				
Machinery and equipment	29,234	29,232	2	0%
Payments for financial assets				
	223	222	1	0%
Total	827 399	803 807	23 592	8%

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	827,399	803,858
Departmental revenue	2	3,832	642
TOTAL REVENUE		831,231	804,500
EXPENDITURE			
Current expenditure			
Compensation of employees	3	389,160	359,379
Goods and services	4	262,647	150,039
Transfers and subsidies			
Transfers and subsidies	6	122,547	216,357
Expenditure for capital assets			
Tangible assets	7	29,231	15,256
Payments for financial assets	5	222	210
TOTAL EXPENDITURE		803,807	741,241
SURPLUS/(DEFICIT) FOR THE YEAR		27,424	63,259
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		23,592	62,617
Annual appropriation		23,592	62,617
Departmental revenue and NRF receipts	12	3,832	642
SURPLUS/(DEFICIT) FOR THE YEAR		27,424	63,259

STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
ASSETS			
Current assets		27,635	64,373
Cash and cash equivalents	8	22,222	60,432
Prepayments and advances	9	132	97
Receivables	10	5,281	3,844
TOTAL ASSETS		27,635	64,373
LIABILITIES			
Current liabilities		27,371	63,970
Voted funds to be surrendered to the Revenue Fund	11	23,592	62,617
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	3,025	480
Payables	13	754	873
TOTAL LIABILITIES		27,371	63,970
NET ASSETS		264	403

	Note	2023/24 R'000	2022/23 R'000
Represented by:			
Recoverable Revenue		264	403
TOTAL		264	403

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
Recoverable revenue			
Opening balance		403	179
Transfers:		(139)	224
Debts recovered (included in departmental revenue)		(139)	224
Closing balance		264	403
TOTAL		264	403

CASH FLOW STATEMENT
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		831,231	804,499
Annual appropriation funds received	1.1	827,399	803,858
Departmental revenue received	2	3,825	637
Interest received	2.2	7	4
Net (increase)/decrease in net working capital		(1,591)	(340)
Surrendered to Revenue Fund		(63,904)	(179,214)
Current payments		(651,807)	(509,418)
Payments for financial assets		(222)	(210)
Transfers and subsidies paid		(122,547)	(216,357)
Net cash flow available from operating activities	14	(8,840)	(101,040)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(29,231)	(15,256)
Proceeds from sale of capital assets	2.3	-	1
Net cash flow available from investing activities		(29,231)	(15,255)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(139)	224
Net cash flows from financing activities		(139)	224
Net increase/(decrease) in cash and cash equivalents		(38,210)	(116,071)
Cash and cash equivalents at beginning of period		60 432	176 503
Cash and cash equivalents at end of period	15	22,222	60,432

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2024

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

	The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: - it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and - the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8.	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

	Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: cost, being the fair value of the asset; or the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9.	Aid assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10.	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11.	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. A department may recognise a prepayment in the statement of financial performance in accordance with the Chapter on Expenditure if the prepayment is material and was budgeted for as an expense in the year which the actual prepayment was made. An arrangement for the purpose of this chapter encompasses both contractual and noncontractual arrangements.
12.	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

13.	Investments Investments are recognised in the statement of financial position at cost.
14.	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15.	Payables Payables recognised in the statement of financial position are recognised at cost.
16.	Capital assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.3	Intangible capital assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

	Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17.	Provisions and contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
18.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
19.	Fruitless and wasteful expenditure

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

	Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22.	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23.	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
24.	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
25.	Related party transactions Related party transactions within the Premier portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2024

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

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

	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	265,336	265,336	-	212 715	212 715	-
Institutional Development	392,064	392,064	-	269 265	269 265	-
Policy & Governance	169,999	169,999	-	321 878	321 878	-
Total	827,399	827,399	-	803 858	803 858	-

All the funds requested for the 2023/24 financial year were received

2. Departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services other than capital assets	2.1	379	323
Interest, dividends and rent on land	2.2	7	4
Sales of capital assets	2.3	-	1
Transactions in financial assets and liabilities	2.4	3446	314
Total revenue collected		3 842	642
Total		3 832	642

The increase in departmental revenue is due to previous year Inter departmental claims debts received in the new financial year, staff debts and employee parking.

2.1. Sales of goods and services other than capital assets

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services produced by the department		379	323
Other sales		379	323
Total	2	379	323

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

2.2. Interest, dividends and rent on land

	Note	2023/24 R'000	2022/23 R'000
Interest		7	4
Total	2	7	4

2.3. Sales of capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets			
Machinery and equipment		-	1
Total	2	-	1

2.4. Transactions in financial assets and liabilities

	Note	2023/24 R'000	2022/23 R'000
Other receipts including Recoverable Revenue		3 446	314
Total	2	3 446	314

The increase in departmental revenue is due to previous year Inter departmental claims debts received in the new financial year, staff debts and employee parking.

3. Compensation of employees

3.1. Salary and Wages

	Note	2023/24 R'000	2022/23 R'000
Basic salary		275,608	248 068
Performance award		104	19
Service based		17,258	16 170
Compensative/circumstantial		7,802	5 932
Periodic payments		1	-
Other non-pensionable allowances		44,280	48 081
Total		345,053	318 270

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

3.2. Social contributions

		2023/24	2022/23
Employer contributions	Note	R'000	R'000
Pension		30 393	27 801
Medical		13 649	13 246
Bargaining council		65	62
Total		44 107	41 109
 Total compensation of employees		 389 160	 359 379
 Average number of employees		 724	 682

4. Goods and services

		2023/24	2022/23
	Note	R'000	R'000
Administrative fees		509	120
Advertising		74 851	9 704
Minor assets	4.1	659	34
Bursaries (employees)		2,864	3 207
Catering		4,467	2 196
Communication		16,917	14 619
Computer services	4.2	8,189	23 357
Consultants: Business and advisory services	4.9	18,253	8 120
Legal services		54,570	30 461
Contractors		17,294	8 878
Agency and support / outsourced services		349	654
Audit cost – external	4.3	3 779	13 573
Fleet services		5 378	3 382
Inventories	4.4	-	63
Consumables	4.5	6 812	3 522
Operating leases		5 829	3 241
Property payments	4.6	8 184	6 984
Transport provided as part of the departmental activities		1 689	390
Travel and subsistence	4.7	7 691	5 540
Venues and facilities		19 410	7 415
Training and development		1 462	1 800
Other operating expenditure	4.8	3 491	2 779
Total		262 647	150 039

Administrative fees – The increase is due to a number of conferences the employees were attending.

Advertising -The increase is due to additional funds allocated for the elevated priorities for Brand Repositioning Campaign focusing on Tish elevated Transversal Campaigns.

Minor Assets -The increase is due to the procurement of office furniture for the new building.

Bursaries – the decrease is due to the less Bursary application received in 2023/24,

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2024

Catering - the increase is due to additional funds allocated for the elevated priorities for Brand Repositioning Campaign Focusing on Tish Elevated Transversal Campaigns.

Communication-The increase is due to the additional funds received for purchasing of SMS bundles from Vodacom for Hotline elevated priorities.

Computers Services -The decrease is due to incomplete procurement processes for the GIS License and the data for monitoring informal settlements.

Consultants: Business and Advisory Services – the increase is due to payments for Usindiso Commission of inquiry.

Legal Services – this is due to Life Esidimeni inquest payments.

Contractors - the increase is due to additional funds allocated for the elevated priorities for Brand Repositioning Campaign Focusing on Tish Elevated Transversal Campaigns.

Agency and support /outsourced services -state funerals payments were less compared to the previous year.

Audit cost -external -this is due to the prolonged finalization of investigation cases and supply chain procedures.

Fleet service- The increase of fleet services was due to high demand of leased vehicles in the current year.

Consumables - The increase of consumables is because I.T consumables items procured in the current year.

Operating leases- The increase of operating lease was due to high demand of leased vehicles in the current year.

Property payments- The increase is due to high increase charge of utility bills.

Transport provided as part of departmental activities- The increase is due to additional funds allocated for the elevated priorities for Brand Repositioning Campaign Focusing on Tish Elevated Transversal Campaigns

Travel and subsistence- The increase is due to the international trips taken by the officials.

Venues and Facilities- The increase is due to additional funds allocated for the elevated priorities for Brand Repositioning Campaign Focusing on Tish Elevated Transversal Campaigns

Training and Development- There was a decrease of training and development sessions in the current year.

Other operating expenditures- The increase is due to more printing of pamphlets for the events that took place in the current year.

4.1. Minor assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets		659	34
Machinery and equipment		659	34
Total	4	659	34

Minor Assets -The increase is due to the procurement of office furniture for the new building.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

4.2. Computer services

	Note	2023/24 R'000	2022/23 R'000
SITA computer services		68	799
External computer service providers		8 121	22 558
Total	4	8 189	23 357

Computers Services -The decrease is due to incomplete procurement processes for the GIS License and the data for monitoring informal settlements.

4.3. Audit cost - external

	Note	2023/24 R'000	2022/23 R'000
Regularity audits		3 069	3 053
Investigations		710	10 520
Total	4	3 779	13 573

Audit cost -external -this is due to the prolonged finalization of investigation cases and supply chain procedures.

4.4. Inventories

	Note	2023/24 R'000	2022/23 R'000
Medical supplies		-	63
Total	4	-	63

4.5. Consumables

	Note	2023/24 R'000	2022/23 R'000
Consumable supplies		2 613	934
Uniform and clothing		1 315	58
Household supplies		291	271
IT consumables		334	112
Other consumables		673	493
Stationery, printing and office supplies		4 199	2 588
Total	4	6 812	3 522

Consumables - The increase of consumables is due to procurement of Uniform for Security unit in the office.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

4.6. Property payments

	Note	2023/24 R'000	2022/23 R'000
Municipal services		5 801	3 617
Property maintenance and repairs		2	-
Other		2 381	3 367
Total	4	8 184	6 984

Property payments- The increase is due to high increase charge of utility bills.

4.7. Travel and subsistence

	Note	2023/24 R'000	2022/23 R'000
Local		4 091	1 811
Foreign		3 600	3 729
Total	4	7 691	5 540

Travel and subsistence - The increase is due to the local travelling of officials when attending conferences, meetings, Cabinet engagements and Makgotlas. Kilometres travelled also contribute to this spending mainly due to the change in National Travel framework .

4.8. Other operating expenditure

	Note	2023/24 R'000	2022/23 R'000
Professional bodies, membership and subscription fees		304	220
Other		3 006	2 559
Resettlement costs		181	-
Total	4	3 491	2 779

Other operating expenditures - The increase is due to more printing of pamphlets for the events that took place in the current year.

4.9. Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

	Note	2023/24 R'000	2022/23 R'000
Name of Commission / Committee of Inquiry	4	R'000	R'000
Board Members		1 417	2 338
Total		1 417	2 338

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

5. Payments for financial assets

	Note	2023/24 R'000	2022/23 R'000
Debts written off	5.1	222	210
Total		222	210

5.1. Debts written off

Nature of debts written off	Note	2023/24 R'000	2022/23 R'000
Salary Overpayment		222	210
Total debt written off	5	222	210

Salary overpayments are because of the delayed removal of officials on the systems. Debt writes off is in line with the policy.

6. Transfers and subsidies

	Note	2023/24 R'000	2022/23 R'000
Departmental agencies and accounts	Annex 1B	62	-
Higher education institutions	Annex 1C	32 244	30 244
Non-profit institutions	Annex 1F	45 000	144 682
Households	Annex 1G	45 241	41 431
Total		122 547	216 357

Decrease in Non-Profit Organisation is due to migration of Tshepo 1 million to Department of Education

7. Expenditure for capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets		29 231	15 256
Machinery and equipment	37	29 231	15 256
Total		29 231	15 256

The increase in Capital Expenditure is due to the procurement of additional laptops in the current year

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

7.1. Analysis of funds utilised to acquire capital assets - Current year

Name of entity	2023/24		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	29 231	-	29 231
Machinery and equipment	29 231	-	29 231
Total	29 231	-	29 231

7.2. Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	15 256	-	15 256
Machinery and equipment	15 256	-	15 256
Total	15 256	-	15 256

7.3. Finance lease expenditure included in Expenditure for capital assets.

	Note	2023/24	2022/23
		R'000	R'000
Tangible capital assets			
Machinery and equipment		12 939	10 558
Total		12 939	10 558

8. Cash and Cash Equivalents

	Note	2023/24	2022/23
		R'000	R'000
Consolidated Paymaster General Account		22 202	60 412
Cash on hand		20	20
Total		22 222	60 432

9. Prepayments and Advances

	Note	2023/24	2022/23
		R'000	R'000
Travel and subsistence		132	97
Total		132	97

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

Analysis of Total Prepayments and advances

Current Prepayments and advances	132	97
Total	132	97

Travel and subsistence were paid to the officials who travel on international trips, the amount of under the prepayments and advances account are for the advances that were not reconciled before the year end closure.

10. Receivables

	Note	2023/24			2022/23		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	4 815	-	4 815	3 004	-	3 004
Staff debt	10.2	395	-	395	614	-	614
Other receivables	10.3	71	-	71	226	-	226
Total		5 281	-	5 281	3 844	-	3 844

10.1. Claims recoverable

	Note	2023/24 R'000	2022/23 R'000
Provincial departments		4 815	3 004
Total	10	4 815	3 004

10.2. Staff debt

	Note	2023/24 R'000	2022/23 R'000
Leave without pay		-	56
Salary		137	285
Home loan		-	5
Bursary debt		156	307
Overtime		(14)	(39)
Misconduct		90	-
Partial Salary Overpayment		26	-
Total	10	395	614

10.3. Other receivables

	Note	2023/24 R'000	2022/23 R'000
<i>Group major categories, but list material items</i>			
Salary recoverable (inter-departmental)		30	225

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

Salary tax debt:CA	-	1
Salary reversal control:CA	40	-
Salary Pension fund:CL	1	-
Total	10	71
		226

11. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Opening balance		62 617	181 189
As restated		62 617	181 189
Transferred from statement of financial performance (as restated)		23 592	62 617
Paid during the year		(62 617)	(181 189)
Closing balance		23 592	62 617

12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Opening balance		480	(2 137)
As restated		480	(2 137)
Transferred from statement of financial performance (as restated)		3 832	642
Paid during the year		(1 287)	1 975
Closing balance		3 025	480

13. Payables - Current

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Clearing accounts	13.1	460	591
Other payables	13.2	294	282
Total		754	873

13.1. Clearing accounts

Description	<i>Note</i>	2023/24 R'000	2022/23 R'000
Salary: Income tax		382	524
Pension fund		-	48
Salary Finance other institution		78	19
Total		460	591

13.2. Other payables

Description	<i>Note</i>	2023/24 R'000	2022/23 R'000
Salary recalls		80	3
Other payables		214	279
Total		294	282

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

Increase in Salary Recalls is due to late terminations of employees due to system malfunctions.

14. Net cash flow available from operating activities

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Net surplus/(deficit) as per Statement of Financial Performance		27 424	63 259
Add back non-cash/cash movements not deemed operating activities		(36 264)	(164 299)
(Increase)/decrease in receivables		(1 437)	2 153
(Increase)/decrease in prepayments and advances		(35)	(97)
Increase/(decrease) in payables - current		(119)	(2 396)
Proceeds from sale of capital assets		-	(1)
Expenditure on capital assets		29 231	15 256
Surrenders to Revenue Fund		(63 904)	(179 214)
Net cash flow generated by operating activities		(8 840)	(101 040)

15. Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General account		22 202	60 412
Cash on hand		20	20
Total		22 222	60 432

16. Contingent liabilities and contingent assets

16.1. Contingent liabilities

Liable to	Nature	<i>Note</i>	2023/24 R'000	2022/23 R'000
Claims against the department		Annex 3B	29 254	39 224
Total			29 254	39 224

17. Capital commitments.

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Machinery and equipment		2 718	1 133
Intangible assets		604	-
Total		3 322	1 133

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

18. Accruals and payables not recognised.

18.1. Accruals

		2023/24			2022/23
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		42,023	-	42,023	4 605
Total		42,023	-	42,023	4 605

		2023/24	2022/23
Listed by programme level	Note	R'000	R'000
Administration		534	2 834
Institutional Development		41,338	1 766
Policy and Governance		151	5
Total		42 023	4 605

18.2. Payables not recognised

		2023/24			2022/23
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		6,066	38	6,104	4 437
Transfers and subsidies		12 980	-	12 890	1 180
Total		19,046	38	19,084	5 617

		2023/24	2022/23
Listed by programme level	Note	R'000	R'000
Administration		14,293	1 512
Institutional Development		3,594	3 071
Policy and Governance		1,197	1 034
Total		19 084	5 617

		2023/24	2022/23
Included in the above totals are the following:	Note	R'000	R'000
Confirmed balances with other departments	Annex 5	39 443	2 341
Confirmed balances with other government entities	Annex 5	939	2 268
Total		40 382	4 609

The increase is due to allocation being exceeded since the department requested additional funding from the Provincial Treasury to fund Life Esidimeni. Though the department had a saving, this could not be utilized due to the 8% rule for virements according to Section 43 of the PFMA. Furthermore, an additional amount was due to an Interdepartmental claim related to the Department of Justice.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

19. Employee benefits

	Note	2023/24 R'000	2022/23 R'000
Leave entitlement		26 702	23 628
Service bonus		8 755	8 131
Capped leave		3 593	3 512
Other		3 585	5 599
Total		42 635	40 870

Included in other item is the long services awards for 20 years and 30 years of unbroken service, leave Gratuity. Negative leave for capped leave of R7000, leave entitlement of R57 000 and also R1 646 for salary claims from departments

	Note	2023/24 R'000	2022/23 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	1646	-
Total		1646	-

20. Lease commitments

20.1. Operating leases

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	706	706
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	706	706

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

2022/23				
Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	2 451	2 451
Later than 1 year and not later than 5 years	-	-	-	-
Later than five years	-	-	-	-
Total lease commitments	-	-	2 451	2 451

20.2. Finance leases

2023/24				
Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	12 961	12 961
Later than 1 year and not later than 5 years	-	-	15 055	15 055
Later than five years	-	-	-	-
Total lease commitments	-	-	28 016	28 016

2022/23				
Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	3 506	3 506
Later than 1 year and not later than 5 years	-	-	4 746	4 746
Later than five years	-	-	-	-
Total lease commitments	-	-	8 252	8 252

21. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2023/24 R'000	2022/23 R'000
Irregular expenditure - current year		-	228
Total		-	228

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

22. Key management personnel

	2023/24 R'000	2022/23 R'000
Political office bearers (<i>provide detail below</i>)	2 535	5 808
Officials:		
Level 16	5,250	4 553
Level 15	13,060	9 257
Level 14	27,784	24 957
Total	48,629	44 575

Included in the Key Management Personnel is CFO and Chief of Staff from Department Education seconded.

23. Provisions

	2023/24 R'000	2022/23 R'000
Note		
Life Esidimeni	253,210	234 330
Total	253,210	234 330

As a result of Life Esidimeni claimants which the department is mandated to settle as per the arbitration award ruling recommendation that was delivered by Justice Dikgang Moseneke. These are some of the uncertainties that affect the payment of claims:

Patients whose births were never registered at home affairs and therefore do not have an ID number. (This affects both surviving and deceased claims)

Families with outdated contact details who have not come forth to update their details or Families who never provided contact details at all.

Families that do not want to nominate a single representative.

Patients whose families are not traceable (Both South African and Non-South African patients)

High Court and Master of the High Court processes delay the process in that we do not know when the process will be finalised however these are underway, and progress is being made.

23.1. Reconciliation of movement in provisions - Current year

	2023/24			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	234,330	-	-	234,330
Increase in provision	296,290	-	-	296,290
Settlement of provision	(43,080)	-	-	(43,080)
Unused amount reversed	(234,330)	-	-	(234,330)
Closing balance	253,210	-	-	253 210

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

Reconciliation of movement in provisions - Prior year

	2022/23			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	235 120	-	-	235 120
Increase in provision	259 759	-	-	259 759
Settlement of provision	(25 429)	-	-	(25 429)
Unused amount reversed	(235 120)	-	-	(235 120)
Closing balance	234 330	-	-	234 330

24. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	68 759	-	33 366	3,711	98 414
Transport Assets	8 458	-	16 857	-	25 315
Computer equipment	39 144	-	13,002	2,877	49,269
Furniture and office equipment	12 014	-	1,937	519	13,432
Other machinery and equipment	9 143	-	1,570	315	10,398
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	68 759	-	33 366	3 711	98 414

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		23	778
Total		23	778

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

24.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	68 342	-	2 821	2 404	68 759
Computer equipment	8 458	-	-	-	8 458
Computer equipment	38 072	-	2 560	1 488	39 144
Furniture and office equipment	12 919	-	-	905	12 014
Other machinery and equipment	8 893	-	261	11	9 143
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	68 342	-	2 821	2 404	68 759

24.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	10,799	-	10,799
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	1,198	-	1,198
Disposals	-	-	-	912	-	912
Total Minor assets	-	-	-	11,085	-	11,085

Minor capital assets under investigation

	Number	Value R'000
	Note	
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	5	18

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	11 265	-	11 265
Additions	-	-	-	570	-	570
Disposals	-	-	-	1 036	-	1 036
Total Minor assets	-	-	-	10 799	-	10 799

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

Minor capital assets under investigation

	<i>Note</i>	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:			
Machinery and equipment		1	4

25. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

2023/24				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	360	-	-	360
TOTAL INTANGIBLE CAPITAL ASSETS	360	-	-	360

25.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

2022/23					
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	360	-	-	-	360
TOTAL INTANGIBLE CAPITAL ASSETS	360	-	-	-	360

26 Changes in accounting policies

2023/24					
	Opening balance before the change (1 Apr 2023)	Adjust- ment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjust- ment for 2023/24	Restated closing balance (31 Mar 2024)
Nature of change in accounting policy	R'000	R'000	R'000	R'000	R'000
Finance lease assets					
Movable Tangible Capital Assets	-	8 458	8 458	-	8 458

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2024

Included in the opening balances for 2022/23 and 2023/24 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

27 Prior period errors

27.1 Correction of prior period errors

	2022/23		
	Amount before error correction	Prior period error	Restated
Liabilities:			
Employee Benefits (leave entitlement)	7 979	15 649	23 628
Net effect	7 979	15 649	23 628

The leave entitlement was understated in the previous financial year.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

26. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

27. Natural disaster or relief expenditure

	Note	2023/24 R'000	2022/23 R'000
Compensation of employees		-	5,765
Goods and services		-	1,765
Transfers and subsidies		-	819
Total	<i>Annex 11</i>	-	8,349

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2023/24					2022/23	
	TRANSFER ALLOCATION			TRANSFER		Final Budget R'000	Actual transfer R'000
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000		
					% of available funds transferred		
Departmental Agency	-	-	-	-	62	-	-
TOTAL	-	-	-	-	62	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

Higher Education Institution	2023/24					2022/23	
	TRANSFER ALLOCATION			TRANSFER		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustment s	Total Available	Actual transfer		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
University/Technikon (WITS)	32 244	-	-	32 244	32 244	30 244	30 244
TOTAL	32 244	-	-	32 244	32 244	30 244	30 244

ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2023/24					2022/23	
	TRANSFER ALLOCATION			EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustment s	Total Available	Actual transfer		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers							
Tshepo 1 million programme	-	-	-	-	-	144 682	144 682
School Support	-	-	-	-	45 000	-	-
Total	-	-	-	-	45 000	144 682	144 682

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2023/24				2022/23	
	TRANSFER ALLOCATION			EXPENDITURE	Final Budget R'000	Actual transfer R'000
	Adjusted Budget R'000	Roll overs R'000	Adjustment s R'000	Total Available R'000		
Transfers						
Transfer to the Households	40 202	-	-	40 202	45 838	41 431
Total	40 202	-	-	40 202	45 838	41 431

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Labour Matters claim (Thelma Ngcobo JS256/15)	744	-	-	-	744
Alexandra Molokwane//Premier Gauteng Province	20 000	-	-	-	20 000
R.Lethabane//OOP	27	-	(27)	-	-
Fhumulani Muedi//City of Johannesburg	8 823	-	(8 823)	-	-
Sindane//OOP	37	-	(37)	-	-
Namhla Siquiza	1 083	-	(1 083)	-	-
Ntokozo Mdluli//OOP	5 000	-	-	-	5 000
Van der Walt/Premier of Gauteng	1 500	-	-	-	1 500
Mabasa//Minister&5 others	2 000	-	-	-	2 000
Eleanor Rubridge//OOP	10	-	-	-	10
Subtotal	39 224	-	(9 970)	-	29 254
TOTAL	39 224	-	(9 970)	-	29 254

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 4
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024		31/03/2024		31/03/2024		Receipt date up to six (6) working days after year end	
	R'000	R'000	R'000	R'000	R'000	R'000	Amount	R'000
Department								
Gauteng Department of Health	1 078	948	1 694	-	2 772	948	-	-
Gauteng Department of Economic Development	16	296	-	-	16	296	-	-
Gauteng Department of Sports	-	-	1 338	47	1 338	47	-	-
Gauteng Department of Agriculture	-	-	8	8	8	8	-	-
Gauteng Department of Roads and Transport	-	2 999	92	-	92	2 999	-	-
COGTA	-	91	-	-	-	91	-	-
Gauteng Department of Infrastructure Development	3 016	-	-	1 896	3 016	1 896	-	-
Subtotal	4 110	4 334	3 132	1 951	7 242	6 285	-	-
Other Government Entities								
Automotive Industry Development Centre	-	157	-	-	-	157		
The Presidency	-	225	-	-	-	225		
Subtotal	-	382	-	-	-	382		
TOTAL	4 110	4 716	3 132	1 951	7 242	6 667		

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 5
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024		31/03/2023		31/03/2024		31/03/2023	
	R'000	R'000	R'000	R'000	R'000	R'000	Payment date up to six (6) working days after year end	Amount R'000
DEPARTMENTS								
Current								
Gauteng Department of community safety	496	321	-	-	496	321	-	-
National Department of Justice	39 443	2 341	-	-	39 443	2,341	-	-
Gauteng Department of Education	1 013	251	-	-	1,013	251	-	-
Gauteng Department of Health	137	-	-	-	137	-	-	-
Subtotal	41,089	2,913	-	-	41,089	2,913	-	-
Total Departments	41,089	2,913	-	-	41,089	2,913	-	-
OTHER GOVERNMENT ENTITIES								
Current								
G -Fleet	939	2 268	-	-	939	2 268	-	-
Subtotal	939	2 268	-	-	939	2 268	-	-
Total Other Government Entities	939	2 268	-	-	939	2 268	-	-
TOTAL INTERGOVERNMENT PAYABLES	42,028	5,181	-	-	42,028	5,181	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 11
NATURAL DISASTER OR RELIEF EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2023/24				2022/23
	Q1	Q2	Q3	Q4	Total
	R'000	R'000	R'000	R'000	R'000
Compensation of employees					5 765
Goods and services					1 765
Cons supplies	-	-	-	-	22
Operating Payments	-	-	-	-	824
Property Payments	-	-	-	-	919
Transfers and subsidies					819
Households: Social Benefits	-	-	-	-	819
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	-	-	-	-	8 349







GAUTENG PROVINCE

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