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1. DEPARTMENT GENERAL INFORMATION

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EMAIL ADDRESS: hotline@gauteng.gov.za
WEBSITE ADDRESS: www.gauteng.gov.za
2. LIST OF ABBREVIATIONS/ACRONYMS

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<tr>
<td>AfDB</td>
<td>African Development Bank</td>
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<tr>
<td>AGSA</td>
<td>Auditor-General of South Africa</td>
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<td>AIF</td>
<td>Africa Investment Forum</td>
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<tr>
<td>APP</td>
<td>Annual Performance Plan</td>
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<tr>
<td>B-BBEE</td>
<td>Broad-Based Black Economic Empowerment</td>
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<tr>
<td>BEPP</td>
<td>Built Environment Performance Plan / Planning</td>
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<td>BMT</td>
<td>Broad Management Team</td>
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<td>BoL</td>
<td>Bank of Lisbon</td>
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<tr>
<td>CEO</td>
<td>Chief Executive Officer</td>
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<tr>
<td>CGICT</td>
<td>Corporate Governance of Information and Communication Technology</td>
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<tr>
<td>CIC</td>
<td>Central Information Centre</td>
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<td>CIPC</td>
<td>Companies and Intellectual Property Commission</td>
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<tr>
<td>COGTA</td>
<td>Department of Co-operative Governance and Traditional Affairs</td>
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<tr>
<td>CoJ</td>
<td>City of Johannesburg</td>
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<tr>
<td>CSIR</td>
<td>Council for Scientific and Industrial Research</td>
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<tr>
<td>DDG</td>
<td>Deputy Director-General</td>
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<td>DED</td>
<td>Department of Economic Development</td>
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<td>DG</td>
<td>Director-General</td>
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<td>DHS</td>
<td>Department of Human Settlements</td>
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<td>DID</td>
<td>Department of Infrastructure Development</td>
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<td>DoH</td>
<td>Department of Health</td>
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<td>DPME</td>
<td>Department of Planning, Monitoring and Evaluation</td>
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<td>DPSA</td>
<td>Department of Public Service and Administration</td>
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<td>DRDRLR</td>
<td>Department of Rural Development and Land Reform</td>
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<td>DRT</td>
<td>Department of Roads and Transport</td>
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<td>DSD</td>
<td>Department of Social Development</td>
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<td>DSU</td>
<td>Delivery Support Unit</td>
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<td>ECD</td>
<td>Early Childhood Development</td>
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<td>EE</td>
<td>Employment Equity</td>
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<td>EHWP</td>
<td>Employee Health and Wellness Programme</td>
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<td>EMT</td>
<td>Executive Management Team</td>
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<td>Exco</td>
<td>Executive Committee / Executive Council</td>
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<td>FAM</td>
<td>Forum of African Metropolises</td>
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<td>FDI</td>
<td>Foreign Direct Investment</td>
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<td>FMDC</td>
<td>Fully Managed Data Centre</td>
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<td>FOSAD</td>
<td>Forum of South African Directors-General</td>
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<td>FSDM</td>
<td>Frontline Service Delivery Monitoring</td>
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<td>FSPAPP</td>
<td>Framework for Strategic Planning and Annual Performance Plans</td>
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<td>FY</td>
<td>Financial Year</td>
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<td>GCR</td>
<td>Gauteng City Region</td>
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<td>GCRRA</td>
<td>Gauteng City Region Academy</td>
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<td>GCR IIMP</td>
<td>Gauteng City Region Integrated Infrastructure Master Plan</td>
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<td>GCRRO</td>
<td>Gauteng City Region Observatory</td>
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<td>GEAC</td>
<td>Gauteng Ethics Advisory Council</td>
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<td>GEYODI</td>
<td>Gender, Youth and People with Disabilities</td>
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<td>GIFA</td>
<td>Gauteng Infrastructure Financing Agency</td>
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<td>GIIMP</td>
<td>Gauteng Integrated Infrastructure Master Plan</td>
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GIS Geographic Information System
GPD Gauteng Planning Division
GPG Gauteng Provincial Government
GPT Gauteng Provincial Treasury
GRV Goods Received Voucher
GSDF Gauteng Spatial Development Framework
HCT HIV Counselling and Testing
HDI Historically Disadvantaged Individual
HoD Head of Department
HR Human Resources
HRD Human Resource Development
I-AMP Infrastructure Asset Management Plan
ICT Information and Communication Technology
IDP Integrated Development Plan / Planning
IGR Intergovernmental Relations
IGRF Intergovernmental Relations Framework Act
ILERA International Labour and Employment Relations Association
IR Intergovernmental Relations
IT Information Technology
IUDF Integrated Urban Development Framework
IVLP International Visitors and Leadership Programme
KPA Key Performance Area
LAN Local Area Network
MAM Metropolis Annual Meeting
MEC Member of the Executive Council
Metro Metropolitan
MINMEC Ministers and Members of Executive Council
MoAU Memorandum of Agreement/Understanding
MPAT Management Performance Assessment Tool
MPSA Minister for Public Service and Administration
MSDF Municipal Spatial Development Framework
MTEC Medium-Term Expenditure Committee
MTEF Medium-Term Expenditure Framework
MTSF Medium Term Strategic Framework
MVO Military Veterans Organisations
NACH National Anti-Corruption Hotline
NDP National Development Plan
NPAC National Programme of Action for Children
NSG National School of Government
OCPOL Oversight Committee on the Office of the Premier and Legislature
OHS Occupational Health and Safety
OoP Office of the Premier
PAIA Promotion of Access to Information Act
PFMA Public Finance Management Act
PMBO Project Management Body of Knowledge
PMDS Performance Management and Development System
PME Planning, Monitoring and Evaluation
PME-GPD Performance Monitoring and Evaluation – Gauteng Planning Division
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<tr>
<th>Abbreviation</th>
<th>Definition</th>
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<td>PMO</td>
<td>Project Management Office</td>
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<td>PoA</td>
<td>Programme of Action</td>
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<td>PPP</td>
<td>Public-Private Partnership</td>
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<td>PSA</td>
<td>Public Service Act</td>
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<td>PSC</td>
<td>Public Service Commission</td>
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<td>PSR</td>
<td>Public Service Regulations</td>
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<td>Q</td>
<td>Quarter</td>
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<td>QoL</td>
<td>Quality of Life</td>
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<td>RSDF</td>
<td>Regional Spatial Development Framework</td>
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<td>SA</td>
<td>South Africa</td>
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<td>SAPS</td>
<td>South African Police Service</td>
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<td>SCM</td>
<td>Supply Chain Management</td>
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<td>SCOPA</td>
<td>Standing Committee on Public Accounts</td>
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<td>SDBIP</td>
<td>Service Delivery and Budget Implementation Plan</td>
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<td>SHERQ</td>
<td>Safety Health Environment Risk and Quality</td>
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<td>SIU</td>
<td>Special Investigating Unit</td>
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<td>SLA</td>
<td>Service Level Agreement</td>
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<td>SMART</td>
<td>Specific, Measureable, Achievable, Realistic and Time-bound</td>
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<td>SMME</td>
<td>Small, Medium and Micro Enterprise</td>
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<td>SMS</td>
<td>Senior Management Services</td>
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<td>SPAT</td>
<td>Spatial Planning Alignment Tool</td>
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<td>Spatial Planning and Land Use Management Act</td>
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<td>SPPME</td>
<td>Strategic Planning, Performance Monitoring and Evaluation</td>
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<td>TCC</td>
<td>Tax Clearance Certificate</td>
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<td>TID</td>
<td>Technical Indicator Description</td>
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<td>ToR</td>
<td>Terms of Reference</td>
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<td>TMR</td>
<td>Transformation, Modernisation and Re-industrialisation</td>
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<td>TSC(s)</td>
<td>Thusong Service Centre(s)</td>
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<td>UCLG</td>
<td>United Cities and Local Governments of Africa</td>
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<td>UN</td>
<td>United Nations</td>
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<td>US/USA</td>
<td>United States of America</td>
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<td>WAN</td>
<td>Wide Area Network</td>
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<td>WFER</td>
<td>World Forum on Energy Regulation</td>
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<td>YES</td>
<td>Youth Employment Service</td>
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It is a distinct honour and privilege to present to the people of Gauteng the 2018/19 Annual Report of the Office of the Premier. The financial year 2018/19 is the final year of the term of office of the 5th administration.

The task of leading this administration was a deeply humbling experience. At all times, as Team Gauteng, we remained unswerving in our resolve to honour the trust placed on us by the people of Gauteng.

The National Development Plan, Vision 2030 our nation’s lodestar on the kind of society we want - a country where poverty has been eliminated and inequality reduced by 2030. As part of implementing the NDP, in 2014, the Gauteng Provincial Government adopted a bold Ten Pillar Programme for Transformation, Modernisation, and Re-industrialisation (TMR).

The TMR was a direct response to structural problems facing the Gauteng economy; many of which mirror those of the national economy. Specifically, the TMR sought to marshal transformative partnerships, across society, led by an entrepreneurial state; that is ethical, governs with integrity and transparency to respond to the following challenges:

• Exclusion of the overwhelming majority of black people, women, and youth as key participants in key sectors of the economy;

• The dominance of a racialized monopoly sector and a subdued role of the SMME and co-operative sector;

• The dominance of the primary and tertiary sectors, with a serious decline in the role of manufacturing in the structure of the economy;

• The dominance of unskilled and semi-skilled labour over skilled labour force;

• The small size of the domestic market and skewed income distribution which dampens national aggregate demand and economic growth;

• Apartheid economic geography and spatial inequalities contribute towards higher costs of living for those on the periphery.

The focused implementation of the TMR has ensured that the 5th Gauteng Provincial Administration makes further advances in improving the quality of life of Gauteng residents, building on the successes recorded since 1994.

The size of the Gauteng economy has grown five-fold: from R 290 billion in 1996 to R 1.5 trillion in 2017.

Gauteng remains the economic and industrial hub of South Africa and is the 7th largest economy in Africa. The number of people employed in Gauteng has doubled from 2.6 million in 1996 to 5.1 million in 2018.

More than 1.2 million houses have been built, providing decent shelter to 4 million people, while access to formal dwellings is at 81%, piped water 91%, electricity 92%, sanitation 91% and refuse removal 83%.

Our public health system currently caters for 20 million patients annually from 7 million patients per annum in 1994; the number of children in public education has doubled from 1.2 million in 1994 to 2.4 million in 2018. The number of people who now call Gauteng home has more than doubled to 14.7 million compared to 7 million in 1994.
According to the 2017/18 Gauteng City Region Observatory’s Quality of Life Survey, since 2011, Gauteng residents have continued to experience sustained improvements in their Quality of Life.

The Survey also shows that the Provincial Government’s performance rating by Gauteng residents has steadily been improving and in 2018 reached the highest level.

Gauteng Province has made significant progress in improving the management of public finances. The number of clean audits has increased from 56% in 2014 to 65% in 2018. For two consecutive years (2016/17 and 2017/18), all Gauteng departments and agencies obtained unqualified audit reports. In fact, Gauteng is the only province that got 100% unqualified audit outcomes in the 2017/18 financial year.

We are stepping up the fight against irregular expenditure and more work is being done to hold those responsible for irregular expenditure accountable.

As part of strengthening good governance, institutionalising integrity and promoting ethical leadership, we have enlisted a civil society partnership in the fight against corruption by setting up the Ethics Advisory Council as a provincial anti-corruption watchdog.

Despite our many successes, our province is still faced with daunting challenges constraining our forward march to the province of our dreams.

The provincial economy is not growing at levels that are desirable for tackling high unemployment, the elimination of poverty and the reduction of inequality. Youth unemployment has reached crisis proportions.

The majority remains excluded from participating in the mainstream economy. Key economic sectors are still untransformed and are highly concentrated. The face of poverty, inequality, and unemployment in our province continues to be black, young and female.

Crime is an area of grave concern to the residents of our province, while corruption and perceptions of corruption remain a challenge. The capacity of the State to plan, prioritize, resource and effectively implement programmes requires ongoing attention.

As we work together, across various sectors, to respond to the challenges we face and in order to consolidate the work we have done thus far, we must leverage the strengths of our province. These include the enduring spirit of hard work, resilience, and excellence among the people of Gauteng, our position as the economic engine of South Africa and a leading destination for Foreign Direct Investment into Africa.

Our binding mission must be to build Gauteng into a seamlessly integrated, economically inclusive, socially cohesive and globally competitive Gauteng City Region that is a leading economy on the African continent; strategically positioned at the cutting edge of the 4th Industrial Revolution with an activist, accountable, responsive and clean government as well as an active citizenry.

I wish to thank all the Members of the Executive Council, the HoD’s, and the Special Advisors for their continuing support and their fidelity to the people of Gauteng.

I also express my gratitude to the Director-General, Ms. Phindile Baleni, and all the management and staff of the Office of the Premier for their loyalty, commitment, and hard work.

Mr David Makhura
Premier
30 July 2019
Over five years have passed since the adoption by Parliament of the National Development Plan, Vision 2030 (NDP), which serves as the vision and roadmap for socio-economic development, to radically reduce poverty and inequality, and to transform the economy and society for shared prosperity and national unity.

In giving effect to the National Development Plan, the 5th Administration in Gauteng adopted the Gauteng Ten Pillar Transformation, Modernisation and Re-industrialisation (TMR) Programme as the strategic posture for the Gauteng Provincial Government for the 2014-2019 period, and beyond to 2030. The TMR has continued to focus the Gauteng Provincial Government's efforts to tackle the core challenges and obstacles on the path to attaining a just and prosperous society. The TMR provides for a coordinated and consistent orientation of government's programmes and interventions based on measurable evidence. The periodic reports produced by the Gauteng Planning Division show that there is evident progress, despite the challenges faced in certain areas.

As the apex of the Provincial Government, the role of the Office of the Premier is to ensure that the ten pillars of the TMR are integrated into the plans of all Gauteng provincial departments, and that the implementation thereof is monitored, evaluated and reported on. In addition, the improvement of service delivery is a hallmark of the 5th Administration.

Defined by our mandate arising from Chapter 6 and Section 125 of the Constitution of the Republic of South Africa, 1966 (Act 108 of 1966 as amended), our purpose as the Office of the Premier is to ensure:

1) The provision of leadership to the entire government and society;
2) Overseeing the effective functioning of the entire provincial administration and fast-tracking delivery of policy priorities of this term of office, and implementing the NDP, Vision 2030;
3) Long-term planning, policy coordination, monitoring and evaluation of government performance on priorities;
4) Communication and interface with communities and key sectors of society;
5) Provision of strategic and administrative support to the Premier and Executive Council in fulfilling the mandate, constitutional and legal obligations, and realising the policy priorities and political imperatives of the 5th Administration; and
6) Mainstreaming issues of gender, youth, people with disability and elderly persons in government programmes.

This Annual Report presented by the Department illustrates the activities of the Office of the Premier during the 2018/19 financial year, as it strives towards implementing its vision “to build Gauteng into an integrated city region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development.”

With the aim to ensure an effective and ethical public service through the reduction of corruption, the resolution of citizen complaints and the enabling of youth employment and livelihoods, the key Office of the Premier Deliverology planning priorities for 2018/19 were to:

1) Monitor and support all provincial departments and entities to achieve 2019 targets by driving delivery (Deliverology);
2) Strengthen integrity and stop corruption through prevention, detection and prosecution of those involved;
3) Improve access to socio-economic opportunities by removing barriers for all citizens; and
4) Building trust through an activist, responsive engagement between government and citizenry.
This Annual Report provides the people of Gauteng with an opportunity to assess the progress made by the Office of the Premier in the 2018/19 financial year, in its effort to serve its people.

To implement the deliverables in the approved Annual Performance Plan for 2018/19, the Office of the Premier received an adjusted annual appropriation of R839.38 million. The actual spending against the annual appropriation is 99.8% for the financial year. In addition to this, the Office of the Premier received a statutory appropriation of R2.26 million and actual spending against the statutory appropriation was 100%.

The appropriation has enabled the Office of the Premier to drive the implementation of the Transformation, Modernisation and Re-industrialisation programme, monitor the performance of the Provincial Government and provide support to the Premier and the Executive Council. In so doing, the Department has achieved or exceeded 75% (50 of 67) of its set milestones and targets for the year.

Notably, in 2018/19, the Office of the Premier produced the Provincial End of Term Review (2014-2019) and its accompanying Citizens Report, which is an account of provincial performance of the 5th Administration. 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.

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.

The Life Esidimeni tragedy is one of the saddest moments in the public health system of our Province. It symbolises major lapses in the management, governance and accountability systems of the Gauteng Department of Health. All the recommendations of the Health Ombuds, Prof Malegapuru Makgoba and Arbitrator, Justice Dikgang Moseneke, are being followed up and implemented as part of the turnaround of the Department of Health, overseen by the Office of the Premier. In addition, in the year under review, the Office of the Premier has ensured payments were made to all legitimate claimants of restitution, as directed by the findings of the Commission.

The tragic fire at the Bank of Lisbon building saw major disruptions in the operations of the GPG departments, as government buildings had to be evacuated. This saw Occupational Health and Safety (OHS) in the province elevated to Exco level, with a Disaster Management Executive Council Subcommittee being established. Daily meetings were held between the months of September to December 2018, with the aim of normalising government functions and ensuring strengthened compliance with OHS Act. The period since has seen concerted departmental efforts that have yielded improvements in OHS compliance.

For 2018/19, the final MPAT 1.8 scores were released by DPME on 8 April 2019 and the Office of the Premier scored an overall average performance of 3.3, reflecting 77.5% overall compliance across the four assessment areas.

As head of the GPG Administration, the Office of the Premier has continued to engage and support departments in meeting their defined delivery targets, and data systems and verification processes have improved in many departments.

In collaboration with AGSA, the OoP assisted departments to improve on audit findings and assessed the 2019/20 draft Annual Performance Plans (APP) for all 14 GPG departments. Such analysis has assisted the departments in identifying shortcomings in their plans and ensuring that these shortcomings are addressed, before the final Annual Performance Plans were tabled at the Provincial Legislature.

The submission of financial disclosures has improved to 100% compliance in GPG. An Integrity Management and Anti-Corruption Unit has established to drive the agenda of integrity promotion across government departments, and 94% (1962 out of 2088) cases reported through the NACH were investigated and finalised as at 31 March 2019. The MEC Finance has increased the budget for the Forensic Unit in 2019/20 to R47 million, to mitigate the internal capacity constraints.
In 2018/19, 93.5% of valid invoices (1840 out of 1971) received were paid within 15 days from the date of receipt. Procurement spend targets on Women and Youth owned companies were exceeded by 9.6% and 3.2%, respectively. The total cumulative amount spent on Women and Youth owned companies, as at the end of 2018/2019 financial year, was R58,961,659.74 and R19,736,859.19 respectively.

These, and the other achievements reflected in this Annual Report would not be possible without the decisive and visionary leadership of the Premier of Gauteng, Mr David Makhura, supported by the Members of the Executive Council, as well as the valuable contribution by the senior managers and all staff members in the Office of the Premier.

I thank you all.

Phindile Baleni (Ms)
Director-General (Accounting Officer)
30 July 2019
To the best of my knowledge and belief, I confirm the following:

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2019.

Phindile Baleni (Ms)
Accounting Officer
Office of the Premier
Gauteng
30 July 2019
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). 2014–2019 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.

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 outcomes.

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

<table>
<thead>
<tr>
<th>National MTSF Outcome</th>
<th>Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world</td>
<td>• Strengthen regional political cohesion and accelerate regional economic integration; • Enhanced implementation of the African Agenda and sustainable development; • Strengthen South-South cooperation; • Deepen relations with strategic formations of the North; • Reform of global governance; • Strengthen bilateral political and economic relations; and • Enhance institutional capacity and coordinating mechanisms to manage international relations.</td>
</tr>
</tbody>
</table>

OUTCOME 12: An efficient, effective and development-oriented public service

• A stable political administrative interface;
• A public service that is a career of choice;
• Sufficient technical and specialist professional skills;
• Efficient and effective management and operations systems;
• Procurement systems that deliver value for money;
• Strengthened accountability to citizens;
• Improved interdepartmental coordination; and
• Reduced corruption in the public service.

OUTCOME 14: Transforming society and uniting the country

• Fostering constitutional values;
• Equal opportunities inclusion and redress;
• Using sport and recreation to promote social cohesion; and
• Promoting an active citizenry.

As detailed in the revised Strategic Plan 2015-2020, 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 Ten Pillar Programme, as follows:

<table>
<thead>
<tr>
<th>No.</th>
<th>Component</th>
<th>Pillar</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Transformation</td>
<td>1. Radical economic transformation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2. Decisive spatial transformation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3. Accelerated social transformation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4. Transformation of state and governance</td>
</tr>
<tr>
<td>2.</td>
<td>Modernisation</td>
<td>5. Modernisation of the public service</td>
</tr>
<tr>
<td></td>
<td></td>
<td>6. Modernisation of the economy</td>
</tr>
<tr>
<td></td>
<td></td>
<td>7. Modernisation of human settlements and urban development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>8. Modernisation of public transport infrastructure</td>
</tr>
<tr>
<td>3.</td>
<td>Reindustrialisation</td>
<td>9. Reindustrialisation of Gauteng province</td>
</tr>
<tr>
<td></td>
<td></td>
<td>10. Taking the lead in Africa’s new industrial revolution</td>
</tr>
</tbody>
</table>

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), 2 (Decisive Spatial Transformation) and 4 (Transformation of State and Governance).

Since it was introduced in 2014, the TMR programme has been further elaborated through a range of GCR-wide strategies, policies, plans, programmes and projects, inter-alia:
1) Township Economy Revitalisation Strategy;
2) GCR Governance and Planning Roadmap;
3) Anti-corruption Strategy;
4) Accelerated Social Transformation Strategy;
5) Gauteng City Region Energy Security Strategy;
6) Gauteng City Region Youth Development Strategy;
7) International and Africa Relations Strategy;
8) Procurement Strategy in support of the Township Economy Revitalisation;
9) Bidding and Hosting Strategy;
10) E-Governance and ICT Strategy;
11) Gauteng Safety Strategy;
12) GCR Spatial Development Framework;
13) Gauteng Infrastructure Master Plan;
14) Mega Human Settlements Strategy;
15) Back to Basics Strategy; and
16) GCR International Relations Programme.

In delivering on the above, the 2015/16–2019/20 Strategic Plan reflects the high-level strategic framework of the Office of the Premier as follows:

6.1. Vision

As the apex institution of the Gauteng Provincial Government, the Office of the Premier has the following vision:

Leadership for an integrated city region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development.

To build:
Gauteng into an integrated city region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development.

6.2. Mission

In achieving its vision, the Office of the Premier defines its mission as follows:

To advance radical socio-economic transformation and steer Gauteng towards a seamless and integrated city region characterised by social cohesion and economic inclusion; by:

• Providing strategic leadership and direction to government and society;
• Ensuring the transformation and modernisation of the public service;
• Improving government performance and service delivery through enhanced planning, coordination, monitoring and evaluation of government performance;
• Ensuring effective communication and stakeholder interfaces with communities and key sectors of society;
• Providing strategic and operational support in fulfilling constitutional and legal obligations;
• Actively advancing gender equality, women’s empowerment, youth development and the rights of people with disability, older persons and military veterans; and
• Securing partnerships that support the development agenda, with both domestic and foreign partners.

6.3. Values

<table>
<thead>
<tr>
<th>Value</th>
<th>What it means in practice for the OoP</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patriotism</td>
<td>• Remain true to the values of loyal service to the people;</td>
</tr>
<tr>
<td></td>
<td>• A sense of duty and service, and the passion to serve beyond the call of duty;</td>
</tr>
<tr>
<td></td>
<td>• Participation in all key government activities.</td>
</tr>
<tr>
<td>Purpose</td>
<td>• Work tirelessly towards achieving goals;</td>
</tr>
<tr>
<td></td>
<td>• To be driven by purpose and the achievement of results;</td>
</tr>
<tr>
<td></td>
<td>• Displaying the right attitude to the task at hand;</td>
</tr>
<tr>
<td></td>
<td>• Exude positive energy in moving our province forward.</td>
</tr>
<tr>
<td>Team Focus</td>
<td>• Working together to assist each other and to enable all departments to succeed;</td>
</tr>
<tr>
<td></td>
<td>• Sharing of knowledge and insights towards a common purpose.</td>
</tr>
<tr>
<td>Activism</td>
<td>• Use all available opportunities to promote and lobby for desired social and economic changes;</td>
</tr>
<tr>
<td></td>
<td>• Strive to participate in all key government activities as an opportunity to lobby for key programmes;</td>
</tr>
<tr>
<td></td>
<td>• Exude positive energy in engaging with others about our desire and plans to move our province forward.</td>
</tr>
<tr>
<td>Integrity</td>
<td>• Value openness, honesty, consistency and fairness;</td>
</tr>
<tr>
<td></td>
<td>• Act in good faith in all our day to day activities;</td>
</tr>
<tr>
<td></td>
<td>• Display humility in our actions;</td>
</tr>
<tr>
<td></td>
<td>• Committed to ethical behaviour and focus on justice and fairness;</td>
</tr>
<tr>
<td></td>
<td>• Exercise care not to disclose confidential information.</td>
</tr>
<tr>
<td>Accountability</td>
<td>• Do what we say we will do, then follow through on whether it has been done correctly;</td>
</tr>
<tr>
<td></td>
<td>• Take ownership of the task to ensure it gets done correctly, the first time around;</td>
</tr>
<tr>
<td></td>
<td>• Delivering the best that we can.</td>
</tr>
<tr>
<td>Innovation</td>
<td>• Listen to and understand needs and create new approaches to what we do;</td>
</tr>
<tr>
<td></td>
<td>• A focus on cutting edge, best in class and “outside the box” approaches and solutions.</td>
</tr>
</tbody>
</table>
6.4. Strategic Goals

The Office of the Premier has five organisational strategic goals, crafted to enable the organisation to effectively focus and prioritise its options in delivering on its mandate and strategic intent:

1) Driving greater policy and planning coherence in government and the achievement of service delivery outcomes;
2) Building a modernised Gauteng public service with the capacity to drive change and transformation;
3) Promoting and facilitating effective communication between government and the people of Gauteng;
4) Forging strategic partnerships that advance the National and Provincial development agenda; and
5) Advancing gender equality, women’s empowerment, youth development and the rights of people with disability, older persons and military veterans and promoting socio-economic inclusion.

In turn, the five strategic goals then inform the alignment of the delivery programme structure of the Office of the Premier, the development of strategic objectives and targets, and the performance indicators and annual and quarterly performance information as outlined in the Annual Performance Plan.

7. LEGISLATIVE AND OTHER MANDATES

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

1) The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.
2) The Premier, as the political head of the Provincial Government, is also responsible for the implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying cooperation between the various spheres of government.
3) Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with other members of the Executive Council (Exco). The Premier appoints these members, and assigns their functions and responsibilities, and delegates powers to them.
4) The Premier, together with the Exco, exercises executive power by:
   a) implementing provincial legislation in the province;
   b) implementing all applicable national legislation;
   c) administering national legislation in the province (if assigned by Parliament);
   d) developing and implementing provincial policy;
   e) coordinating the functions of the provincial administration and its departments; and
   f) performing any other function assigned to the Provincial Executive in terms of the Constitution or an Act of Parliament.

The Exco is the fulcrum upon which the Provincial Government revolves. The Premier and all members of Exco are accountable to the Provincial Legislature for the exercise of powers and the performance of functions allocated to them.

The Director-General, as the Head of the Provincial Administration, is also mandated to manage the Public Service. This entails administrative leadership, planning, monitoring, coordination and delivery in accordance with the Public Service Act, 1994 as amended, together with the regulations.

As a government department, the Office of the Premier is also expected to comply with various legislation and regulations, inter-alia:
- White Paper on Transforming Public Service Delivery (Batho Pele White Paper)
- National Development Strategy
- White Paper on the National Youth Service Programme
- Public Service Act, 1994, as amended
- Public Finance Management Act, 1999
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Skills Development Act, 1998
- South African Qualifications Authority Act, 1995
- Public Service Regulations, 2001, as amended
• Labour Relations Act, 1995, as amended
• Basic Conditions of Employment Act, 1997
• Employment Equity Act, 1998
• Occupational Health and Safety Act, 1993
• Preferential Procurement Policy Framework, 2000
• Broad-Based Black Economic Empowerment Act, 2003

8. ORGANISATIONAL STRUCTURE

The review of the Office of the Premier budget programme structure was finalised in 2017/18, reflecting 80% core functions vs. 20% administrative functions, which is in line with the Gauteng vision of cutting down on non-core services and focusing on core functions. The structure refocused Programme 1: Administration as an internally (OoP) focused programme in line with Treasury’s preference, while Programmes 2 and 3 are focused externally (transversally) across the GPG and GCR.

The Gauteng Office of the Premier is constituted by the following programmes and sub-programmes, and therefore the 2018/19 performance information is grouped and presented in the following manner:

<table>
<thead>
<tr>
<th>Budget Programme</th>
<th>Sub-Programmes</th>
</tr>
</thead>
</table>
| 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:  
|                         | • Tshepo 1 Million  
|                         | 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:  
|                         | • Development Planning  
|                         | • Delivery Support Unit  
|                         | • Strategic Planning, Performance Monitoring and Evaluation  
|                         | 5. DDG Support Office |

Aligned to the above budget programme structure, the Office of the Premier consists of five branches, and the high-level organogram is reflected below:

In the 2018/19 period, emphasis was placed on filling vacant funded posts in line with the Transformation, Modernisation and Re-Industrialisation Programme.

As at 31 March 2019, the status of filled and vacant positions is as follows:

<table>
<thead>
<tr>
<th>Item</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total staff posts on approved structure</td>
<td>498</td>
</tr>
<tr>
<td>Total posts on the post establishment</td>
<td>551</td>
</tr>
<tr>
<td>Funded posts on the establishment</td>
<td>551</td>
</tr>
<tr>
<td>Filled posts as at 31 March 2019</td>
<td>479</td>
</tr>
<tr>
<td>Vacant funded posts as at 31 March 2019</td>
<td>72</td>
</tr>
</tbody>
</table>

(The increase in vacancies was as a result of insourcing of essential services, wherein 20 posts are vacant. The process of filling of these posts is underway.)

Vacancy rate as at 31 March 2019: 13%

(The filling of the insourcing 20 vacant posts will reduce the vacancy rate to 9%. The attrition rate of 8.4% also had an impact on the vacancy rate)
For the 2018/19 financial year, the compensation budget, reflecting expenditure per quarter and including variances, is outlined below:

<table>
<thead>
<tr>
<th>ECONOMIC CLASSIFICATION</th>
<th>COMPENSATION OF EMPLOYEES</th>
</tr>
</thead>
<tbody>
<tr>
<td>ANNUAL BUDGET (2018/19)</td>
<td>(R 000.00)</td>
</tr>
<tr>
<td>Total Budget Appropriated</td>
<td>Actual</td>
</tr>
<tr>
<td>307 832</td>
<td>304 183</td>
</tr>
<tr>
<td><strong>QUARTER 1</strong></td>
<td></td>
</tr>
<tr>
<td>Total Budget Appropriated</td>
<td>Actual</td>
</tr>
<tr>
<td>74 382</td>
<td>69 921</td>
</tr>
<tr>
<td><strong>QUARTER 2</strong></td>
<td></td>
</tr>
<tr>
<td>Total Budget Appropriated</td>
<td>Actual</td>
</tr>
<tr>
<td>78 613</td>
<td>83 060</td>
</tr>
<tr>
<td><strong>QUARTER 3</strong></td>
<td></td>
</tr>
<tr>
<td>Total Budget Appropriated</td>
<td>Actual</td>
</tr>
<tr>
<td>77 136</td>
<td>74 494</td>
</tr>
<tr>
<td><strong>QUARTER 4</strong></td>
<td></td>
</tr>
<tr>
<td>Total Budget Appropriated</td>
<td>Actual</td>
</tr>
<tr>
<td>75 441</td>
<td>74 448</td>
</tr>
<tr>
<td><strong>Statutory Appropriation</strong></td>
<td></td>
</tr>
<tr>
<td>Total Budget Appropriated</td>
<td>Actual</td>
</tr>
<tr>
<td>2 260</td>
<td>2 260</td>
</tr>
</tbody>
</table>

9. ENTITIES REPORTING TO THE OFFICE OF THE PREMIER

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

The Accounting Officer is responsible for the preparation of the Department’s performance information and for
HIGH LEVEL ORGANISATIONAL STRUCTURE

PREMIER
MR DAVID MAKHURA

DIRECTOR-GENERAL AND ACCOUNTING OFFICER
MS PHINDILE BALENI

PRIVATE OFFICE OF THE PREMIER

OFFICE OF THE DIRECTOR-GENERAL

HEAD: GAUTENG PLANNING DIVISION
MR RASHID SEEDAT

DIRECTORATE INTERNAL AUDIT,
ORGANISATION RISK & INTEGRITY MANAGEMENT

BRANCH: POLICY AND PERFORMANCE MONITORING & EVALUATION
ACTING DEPUTY DIRECTOR-GENERAL
MR RASHID SEEDAT

BRANCH: EXECUTIVE SUPPORT AND STAKEHOLDER MANAGEMENT
DEPUTY DIRECTOR-GENERAL
MS MARIE-LOUISE MOODIE

BRANCH: INSTITUTIONAL DEVELOPMENT AND INTEGRITY MANAGEMENT
ACTING DEPUTY DIRECTOR-GENERAL
DR DARION BARCLAY

BRANCH: CORPORATE MANAGEMENT
DEPUTY DIRECTOR-GENERAL
DR DARION BARCLAY

BRANCH: DEVELOPMENT PLANNING
DEPUTY DIRECTOR-GENERAL
MR KHULULEKILE MASE

BRANCH: PROVINCIAL COMMUNICATION SERVICES
DEPUTY DIRECTOR-GENERAL
MR THABO MASEBE

PERFORMANCE INFORMATION
the judgements made in this information.

The Accounting Officer is further responsible for establishing and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance of the Department for the financial year ended 31 March 2019.

Phindile Baleni (Ms)
Accounting Officer
Office of the Premier
Gauteng
30 July 2019
11. AUDITOR-GENERAL’S REPORT – PREDETERMINED OBJECTIVES

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

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

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

12. OVERVIEW OF DEPARTMENTAL PERFORMANCE

12.1. Service Delivery Environment

In giving effect to the National Development Plan, the 5th Administration in Gauteng adopted the Gauteng Ten Pillar Transformation, Modernisation and Re-industrialisation (TMR) Programme as the strategic posture for the Gauteng Provincial Government for the 2014-2019 period, and beyond to 2030. The TMR has continued to focus the Gauteng Provincial Government’s efforts to tackle the core challenges and obstacles on the path to attaining a just and prosperous society.

The TMR provides for a coordinated and consistent orientation of government’s programmes and interventions based on measurable evidence, designed to transform, modernise and re-industrialise the Gauteng Province through attention to the basics of service delivery, good governance, building integrated human settlements, unlocking key sectors of growth, promoting innovation and providing opportunities for employment and development.

As the apex of the Provincial Government, the role of the Office of the Premier is to ensure that the ten pillars of the TMR are integrated into the plans of all Gauteng provincial departments, and that the implementation thereof is monitored, evaluated and reported on. Specifically, the role of the Office of the Premier is to ensure:

1) The provision of leadership to the entire government and society;
2) Overseeing the effective functioning of the entire provincial administration, and fast-tracking delivery of policy priorities of this term of office and implement the NDP, Vision 2030;
3) Long-term planning, policy coordination, monitoring and evaluation of government performance on priorities;
4) Communication and interface with communities and key sectors of society;
5) Provision of strategic and administrative support to the Premier and Executive Council in fulfilling the mandate, constitutional and legal obligations, and realising the policy priorities and political imperatives of the 5th Administration; and
6) Mainstreaming issues of gender, youth, people with disability and elderly persons in government programmes.

In accelerating service delivery, the Office of the Premier has continued our efforts to strengthen the Ntirhisano Service Delivery Rapid Response System to ensure that all spheres of government respond effectively to community needs and concerns.

2018/19 was the final full year of implementation of the TMR, and was characterised by intensive work by all Gauteng departments, with the support of the Gauteng Office of the Premier, to ensure that the set targets are on track to be achieved by 2019.

While the Gauteng City Region has significant opportunities and strengths, it continues to face persistent challenges in substantially reducing unemployment, poverty, inequality, social exclusion and corruption. These continue to be largely determined by racial and gender disparities, hindering full equality and shared prosperity. As in the rest of the country, sluggish economic growth has made it difficult to ensure employment numbers keep pace with growth in the economically active population. Gauteng has, however, been able to ensure that the number of people employed continues to grow. Initiatives mitigating youth unemployment in Gauteng - through interventions, such as the Tshepo 1 Million programme, the expansion of youth township enterprises and entrepreneurial opportunities, and a focus on youth-targeted skills development in new strategic sectors, including the auto, ICT, tooling, foundry, furniture and tourism sectors, among others - remain top of mind and are critical.
The ecosystem of private sector partnerships linked to Tshepo 1 Million has become the lifeblood of the programme and represents the most promising territory for expanding the impact and reach of its interventions. These partnerships are forged as part of broader, Gauteng City Region specific engagements about regional and local economic development. The provincial government, ultimately, is the logical convenor of such engagements and guarantor of the specific public sector support and actions required to take such partnerships forward – with the social compact that has been forged with the Global Business Services sector serving as a benchmark.

In the fight against corruption, the Gauteng Ethics Advisory Council was officially established during the Ethics and Anti-Corruption Indaba. The launch generated declarations, which have been used to develop some of the key programs of action to be undertaken by the Council. The main objective of the Advisory Council is to provide independent oversight, advice and advocacy on fighting corruption and promoting integrity in the Gauteng city region. The key priorities of the Gauteng Ethics Advisory Council are to strengthen multi-sectoral stakeholder involvement and collective buy-in, and to promote integrity and fight corruption.

The Ntirhisano Community Outreach Programme continues to be the platform that allows communities to raise their issues and concerns, encourage participation and enable communities to be part of the solution in responding and resolving queries and complaints. Commitments are tracked to a point of resolution, and key issues emanating from the visits are integrated within the Provincial Government planning and budgeting processes.

12.2. Service Delivery Improvement Plan

The 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 12.2.1 Main services and standards

<table>
<thead>
<tr>
<th>Main Services</th>
<th>Beneficiaries</th>
<th>Current/Actual Standards of Service</th>
<th>Desired Standard of Service</th>
<th>Actual Achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordination, integration and alignment of planning and budgeting in terms of implementing the GSDF 2030</td>
<td>Gauteng Provincial Government departments and municipalities</td>
<td>New standard</td>
<td>Asses nine sector departments to determine baseline of infrastructure contribution to decisive spatial transformation, in line with GSDF 2030 Sector departments: DoH, GDE, DHS, GDARD, DRT, DED, SACR, DID, DSD</td>
<td>• Baseline report finalised. The report will now serve as basis for progressively monitoring and evaluating spatial targeting efforts of departments, as well as shared with Gauteng Provincial Treasury and Planning, Monitoring and Evaluation (PME) to strengthen assessment and budget allocation for future infrastructure plans.</td>
</tr>
<tr>
<td>Planning and budgeting not sufficiently transforming space</td>
<td>Spatially transformative planning and budgeting</td>
<td>• Input was made to Terms of Reference (ToR) for the Medium-Term Expenditure Committee (MTEC) to outline the role of spatial planning in the resource allocation process of the province. Various inputs were further made to proposed infrastructure budget submissions of departments during MTEC sessions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Joint planning sessions between Gauteng Infrastructure service delivery departments and Built Environment Performance Planning (BEPP) teams of Gauteng metros were facilitated between 23–24 November, 28–29 November and 3–4 December, to strengthen spatially transformative infrastructure planning and budgeting, as well as to ensure alignment of provincial infrastructure plans with municipal planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Main Services</td>
<td>Beneficiaries</td>
<td>Current/Actual Standards of Service</td>
<td>Desired Standard of Service</td>
<td>Actual Achievements</td>
</tr>
<tr>
<td>---------------</td>
<td>---------------</td>
<td>-------------------------------------</td>
<td>-----------------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>• SPLUMA</td>
<td>SPLUMA</td>
<td>Ongoing implementation of the Gauteng Spatial Development Framework 2030 and co-implementation of Municipal Spatial Development Frameworks in terms of SPLUMA</td>
<td>Draft 2019/20 Infrastructure Asset Management Plan (I-AMPs) was obtained from Gauteng Treasury for appraisal. I-AMPs have been circulated specifically to Gauteng metros and inputs were obtained as part of Tri-Metro Joint Planning Committee meeting of 20 June 2018</td>
<td></td>
</tr>
<tr>
<td>• IGR framework</td>
<td>IGR framework</td>
<td>Ongoing facilitation of improved planning intergovernmental relations with municipalities in terms of IGRF Act</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• PFMA</td>
<td>PFMA</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• The White Paper on Transforming Public Service Delivery (Batho Pele White Paper of 1997) and Section 195 of the Constitution</td>
<td>The White Paper on Transforming Public Service Delivery (Batho Pele White Paper of 1997) and Section 195 of the Constitution</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Limited municipal inputs on provincial plans</td>
<td>Facilitate comments by metros and local municipalities on GPG Infrastructure plans, as well as provide own comments</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Appraise Infrastructure plans using Spatial Planning Alignment Tool (SPAT v 1.0).</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Infrastructure plans were also assessed by IDP Directorate, using SPAT, and feedback was provided to departments</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>A second round of assessment was conducted on 2019 MTEF infrastructure projects, to guide final funding allocation and decisions during 2019/20 budget adjustment</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Agreement between GPD and GFT on strengthening the uptake of spatial and statutory planning due diligence on infrastructure planning and funding has been reached. Immediate steps include the review of Gauteng Infrastructure Delivery Framework and tabling at Exco.
- Head of Gauteng Planning Division briefed on powers related to areas of planning intervention in the infrastructure planning and budgeting cycle.

*Annual Report 2018/2019 | Vote 1: Office of the Premier | Gauteng Provincial Government*
<table>
<thead>
<tr>
<th>Main Services</th>
<th>Beneficiaries</th>
<th>Current/Actual Standards of Service</th>
<th>Desired Standard of Service</th>
<th>Actual Achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Limited access between provincial sector departments and between sector departments and municipalities during planning and budgeting process</td>
<td>11 Consolidated municipal integrated development plans and 11 spatial development frameworks, documentation submitted to GPG sector departments</td>
<td>Departments have been provided one-stop access to all GPG municipalities’ strategic documentation, including: Integrated Development Plans (IDPs), Built Environment Performance Plans (BEPPs), Budget Documentation, Service Delivery and Budget Implementation Plans (SDBIPs), Annual Financial Statements, Annual Reports, Audit Reports, etc.</td>
<td>This will not only strengthen GPG departments’ planning intelligence, but equally improve responsiveness to municipalities’ strategic and community needs.</td>
<td></td>
</tr>
<tr>
<td>Poor participation by GPG departments in municipal planning processes</td>
<td>Facilitate participation of GPG departments</td>
<td>Participation of GPG departments at the Annual Evaluation of the Built Environment Performance Plans (BEPPs) of Gauteng metros by National Treasury on 20 September 2018 remains inadequate. The main drawback is the absence of institutionalisation of spatial planning in the province.</td>
<td></td>
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</tr>
<tr>
<td>Opportunity to better understand the planning and budgeting contexts/constraints of municipalities is missed</td>
<td></td>
<td>Participation of Gauteng Provincial Treasury Infrastructure Management Chief Directorate was however secured, and steps are underway to engender and ultimately institutionalise the broader participation of departments in these critical municipal processes.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Poor participation by GPG departments on metros mid-year budget and performance reviews</td>
<td>Facilitate participation of GPG departments on metros mid-year budget and performance reviews</td>
<td>Participation of GPG departments in metros mid-year budget and performance reviews remains inadequate. The main drawback remains the absence of the institutionalisation of spatial planning in the province.</td>
<td></td>
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</tr>
<tr>
<td>Opportunity to report on performance, present coming FY projects and budgets and highlight issues requiring municipal attention is missed</td>
<td>Provincial departments to report on performance per municipality for current FY and present coming FY project and budgets</td>
<td>Partnership with Gauteng Provincial Treasury Infrastructure Management Chief Directorate has been secured, and steps are underway to engender and institutionalise the broader participation of departments in these critical municipal processes.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gauteng metros are often uncertain about GPG project pipeline in their area and, therefore, cannot adequately support and reflect GPG plans in their own plans</td>
<td>Facilitate sharing of spatially referenced project list with municipalities for IDP and BEPP process</td>
<td>Ongoing communication with departments via Gauteng Provincial Treasury. Departments are reminded that projects without spatial referencing will not be published in the 2019 Estimates of Capital Expenditure. This has encouraged sharing of spatially referenced project portfolio during December of 2018. Compliance by departments has improved.</td>
<td></td>
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</tbody>
</table>
GPG projects have limited alignment to GSDF 2030 focus areas. Monitoring of spatial performance is a challenge.

Assessment of 3 sector departments to ensure coordination, integration and alignment across Gauteng Province

Infrastructure plans of all departments were assessed by IDP Directorate, and feedback was provided to departments during November and December 2018.

Alignment to GSDF 2030 Focus Areas has shown signs of improvement, based on information provided by departments.

Spatial planning alignment report tabled and considered

Suggestions were made by GPD at 2018 MTEC sessions for the institutionalisation of a process, whereby spatial planning alignment reports serve and inform decisions taken at relevant infrastructure technical committees prior to 2019 MTEC.

The Head of Gauteng Planning Division briefed on powers related to areas of planning intervention in the infrastructure planning and budgeting cycle.

Interviews for two (2) vacant positions for Town and Regional Planners were held in July 2018.

Existing staff shifted more focus towards preparation for hosting of Metropolis Annual Meeting during 25-29 August 2018. This resulted in slower pace of progress on set SDIP targets.

7 Town and Regional Planners and 1 GIS Specialist. 1 Project manager spends 868-man hours annually. 1 Director spends 442 working hours annually. 2 Chief Town and Regional Planners spend 520 working hours each annually. 3 Town and Regional Planners spend 676 working hours each annually. 1 GIS Specialist spends 16 working hours annually.

7 Town and Regional Planners and 1 GIS Specialist. 1 Project manager spends 1 116 working hours annually. 1 Director spends 520 man hours annually. 2 Chief Town and Regional Planners spend 624 working hours each annually. 3 Town and Regional Planners spend 832 working hours each annually. 1 GIS Specialist spends 48 working hours annually.

7 Town and Regional Planners and 1 GIS Specialist. 1 Project manager spends 1 116 working hours annually. 1 Director spends 520 man hours annually. 2 Chief Town and Regional Planners spend 624 working hours each annually. 3 Town and Regional Planners spend 832 working hours each annually. 1 GIS Specialist spends 48 working hours annually.

Quarter 4 SDIP man-hours:

1 Project manager = (810/1116 hours) 73%
1 Director = (452/520 hours) 87%
2 Chief Town and Regional Planners = (452/520 hours each) 87%
1 Town and Regional Planners = (425/832 hours) 51%
2 Town and Regional Planners = (250/832 hours) 30% each
1 GIS Specialist = (247/48 hours) 514%

Table 12.2.2 Batho Pele arrangements with beneficiaries (consultation, access, etc.)

<table>
<thead>
<tr>
<th>Current/Actual Arrangement</th>
<th>Desired Arrangements</th>
<th>Actual Achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public participation events</td>
<td>Residents and communities of Gauteng</td>
<td>A range of public participation events were held throughout the financial year</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Sector-based stakeholder engagements were held with various stakeholders</td>
</tr>
<tr>
<td>Interactive meetings with stakeholders</td>
<td>Residents and communities of Gauteng</td>
<td>The GPG, working with national government, hosted the Africa Investment Forum (AIF)</td>
</tr>
<tr>
<td></td>
<td>Provincial Government departments</td>
<td>The SA-Italy Indaba was held in October 2018. Discussion between Reggio Emilia, the GPG and the GCRO were undertaken</td>
</tr>
<tr>
<td></td>
<td>Civil society</td>
<td>Ntirhisano Outreach programme has made fair progress in achieving the key community commitments in 2018/19</td>
</tr>
<tr>
<td></td>
<td>Public entities and state-owned enterprises</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Private sector entities</td>
<td></td>
</tr>
</tbody>
</table>
### Various fora across programmes

- Residents and communities of Gauteng
- Provincial
- Government departments
- Public entities and state-owned enterprises
- Civil society
- Targeted groups: women, youth and people with disabilities

### Current/Actual Arrangement
- Monthly and quarterly meetings held with HR professionals from all departments
- Quarterly Gender Forum, civil society and Interdepartmental Disability Rights meetings for targeted groups held
- PME Forum met on a quarterly basis
- IGR and IR Forums held
- Service Delivery Forum met on a quarterly basis
- Quarterly Legal Forum meetings with all departmental Legal Units were held
- Service Delivery Intervention Programmes held in informal settlements
- GPG Intergovernmental Communication Lekgotla held quarterly meetings
- Anti-corruption and Ethics Forum met on a quarterly basis
- Other engagements held, as and when the need arose

### Gauteng Provincial Government
- Various Open Days held to consult and engage on government service delivery

### Gautengonline
- Gauteng News issued on a monthly basis covering a range of topics of matters of interest to communities.
- Information leaflets, brochures, posters and banners on government's services such as Ntirhisano, Women, Children, Youth and People with Disabilities among others including public participation events, road shows, are distributed on a regular basis.
- A services database is also available.
- Gauteng Provincial Government has over 384 000 active followership on social media.

### Gauteng News, pamphlets, information brochures, posters, banners, leaflets
- Advertising campaigns related to the Ntirhisano Outreach programme, Tshepo 1 Million, Girl Child, and GCR Ten Pillars of the TMR programme were done to profile government programmes

### Thosung Service Centres
- Communities where TSC’s are located
- Various Open Days held to consult and engage on government service delivery

### Table 12.2.3 Service Delivery Information Tool

<table>
<thead>
<tr>
<th>Current/Actual Information Tools</th>
<th>Desired Information Tools</th>
<th>Actual Achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gautengonline</td>
<td>Gautengonline</td>
<td>The website was updated daily with important news, events, programmes, policies, strategies and media statements</td>
</tr>
<tr>
<td>Gauteng News, pamphlets, information brochures, posters, banners, leaflets</td>
<td>Gauteng News, pamphlets, information brochures, posters, banners, leaflets, Twitter, Facebook</td>
<td>Gauteng News issued on a monthly basis covering a range of topics of matters of interest to communities. Information leaflets, brochures, posters and banners on government's services such as Ntirhisano, Women, Children, Youth and People with Disabilities among others including public participation events, road shows, are distributed on a regular basis. A services database is also available. Gauteng Provincial Government has over 384 000 active followership on social media.</td>
</tr>
<tr>
<td>Advertising campaigns on strategic direction and policy initiatives</td>
<td>Advertising campaigns on strategic direction and policy initiatives</td>
<td>Advertising campaigns related to the Ntirhisano Outreach programme, Tshepo 1 Million, Girl Child, and GCR Ten Pillars of the TMR programme were done to profile government programmes</td>
</tr>
</tbody>
</table>

### Table 12.2.4 Complaints mechanism

<table>
<thead>
<tr>
<th>Current/Actual Complaints Mechanism</th>
<th>Desired Complaints Mechanism</th>
<th>Actual Achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complaints are invited from residents in person, writing, by email and through public participation events</td>
<td>Complaints are invited from residents in person, writing, by email and through public participation events</td>
<td>Complaints were dealt with effectively through the Service Delivery War Room and the Ntirhisano Outreach programme led by the Premier and Executive Council members. 34 out of the targeted 45 days’ response to escalate or receive cases were met To ensure a speedy resolution of outstanding cases, all data received has been reconciled and a Hotline Forum was established to respond to escalated cases from the Presidential hotline. Over 90% of cases have been resolved</td>
</tr>
<tr>
<td>Central Information Centre</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gauteng Public Hotline</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ntirhisano Outreach programme</td>
<td></td>
<td></td>
</tr>
<tr>
<td>National Anti-Corruption Hotline</td>
<td></td>
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</tr>
</tbody>
</table>

### 12.3. Organisational Environment

The financial year 2018/19 represents the final year of office for the 5th Administration of the Gauteng Province. For the 2018/19 planning period, the strategic plan for the five-year period (2015-2020) remained relevant and unchanged, as there were no changes to the legislative mandate, nor major changes in the operational environment of the Office of the Premier (OoP).

The fire at the Bank of Lisbon saw major disruptions in the operations of the GPG departments, as government buildings had to be evacuated. Provision of service delivery was impacted in departments, such as Health, Human Settlements and Social Development.
This saw Occupational Health and Safety (OHS) in the province elevated to Exco level, with a Disaster Management Executive Council Subcommittee being established. Daily meetings were held between the months of September to December 2018, with the aim of normalising government functions and ensuring compliance with OHS Act No. 85 of 1993 and its Regulations. The period since has seen concerted departmental efforts that have yielded improvements in OHS compliance.

Due to the increasing complexity of and changes within the Gauteng City Region, in 2017/18 the Office of the Premier was reorganised to best deliver on its mandate. The new structure has 80% core functions versus 20% administrative functions, which is in line with Gauteng’s vision of cutting down on non-core services and focusing on core functions. This included the refocusing of Programme 1: Administration as an internally (Office of the Premier) focused programme in line with Treasury’s preference, and Programmes 2 and 3 are then focused externally (transversally) across the GPG and GCR.

Subsequently, the prioritisation of posts has been completed to determine the new posts that will be implemented in the different Medium-Term Expenditure Framework (MTEF) budget years. In line with available budget, the OoP will seek to maintain the vacancy rate below 10%.

There has been a shift from accounting for performance to assisting departments to drive improvements through designing interventions. Systematic data collection by departments has remained a key concern, especially the establishment of proper baselines. In 2018/19, the Delivery Support Unit (DSU) has continued working with Gauteng departments to establish such baselines.

The mainstreaming of special programmes with emphasis on women, youth and people with disabilities was strengthened with the implementation of a Programme of Action to specifically deal with the advancement of targeted groups. Monthly reports are submitted to the Executive Council through the Performance Monitoring and Evaluation branch.

### 12.4. Key Policy Developments and Legislative Changes

The Office of the Premier is responsible for the implementation of three National MTSF Outcomes, namely Outcome 11: “Creating a better South Africa and contributing to a better and safer Africa in a better world”, Outcome 12: “An efficient effective and development-oriented public service” and Outcome 14: “Transforming society and uniting the country”.

In its endeavours to improve policy formulation and to respond to the Ten Pillar (TMR) Programme and the NDP for 2030, various engagements with stakeholders from departments took place in 2018/19, inclusive, but not limited to:

1) All GPG departments on revised outcome plans and the 2019/2020 Annual Performance Plans;
2) Close cooperation with Treasury on the MTEC hearings through the GCR Agency and Special Programmes portfolios; and
3) The Department of Performance Monitoring and Evaluation regarding the implementation of the Ten Pillar GCR TMR programme and Management Performance Assessment Tool (MPAT).

### Amendments to the following legislation/policies were undertaken in the period under review:

- Revision of Uniform Patient Fee Schedule relating to Ambulances, 2018;
- Revision of Uniform Patient Fee Schedule relating to Hospital Mortuaries, 2018;
- Revision of Uniform Patient Fee Schedule relating to Classification of and Fees Payable at Provincial Hospitals, 2018;
- The Gauteng Unauthorised Expenditure Bill, 2018, from the Gauteng Provincial Treasury, was certified;
- Gauteng Finance Management Supplementary Amendment Bill, 2018;
- Gauteng Provincial Appropriation Act, 2018 (Act No. 2 of 2018) – assented to and signed by Premier;
- Amendments to Regulations relating to the Admission of Learners to Public Schools, 2018;
- Gauteng Provincial Languages (Internal Language Policy) Regulations, 2018;
- Gauteng Provincial Laws General Amendment Bill, 2018;
- Gauteng Provincial Unauthorised Expenditure Bill, 2018;
- Gauteng Provincial Appropriation Bill, 2019
- Gauteng Provincial Third Adjustments Appropriation Bill, 2018;
- Gautrain Transport Authority Bill, 2018;
- Regulations Relating to Advertisements on or visible from Provincial Roads, 2019;
- Revision of Uniform Patient Fee Schedule relating to the Classification of and Fees Payable by Patients at Provincial Hospitals, 2019;
- Revision of Uniform Patient Fee Schedule relating to Hospital Mortuaries, 2019;
• Revision of Uniform Patient Fee Schedule relating to Ambulances, 2019;
• Gauteng Gambling Amendment Regulations, 2019;
• Gauteng Liquor Amendment Regulations, 2019; and
• Premier’s Notice relating to Determination of Salaries and Allowances payable to Members of the Executive Council and different Members of the Provincial Legislature for the 2018-19 Financial Year in terms of Section 6(3) of the Remuneration of Public Office Bearers Act, 1998 (Act No. 20 of 1998).

13. STRATEGIC OUTCOME-ORIENTED GOALS

The Office of the Premier has crafted five (5) organisational-level strategic goals to enable the organisation to effectively focus and prioritise its options in delivering on its mandate and strategic intent.

The Strategic Goals of the OoP, outlined in the approved Strategic Plan for 2015-2020, are as follows:
1) Driving greater policy and planning coherence in government and the achievement of service delivery outcomes;
2) Building a modernised Gauteng public service with the capacity to drive change and transformation;
3) Promoting and facilitating effective communication between government and the people of Gauteng;
4) Forging strategic partnerships that advance the National and Provincial development agenda; and
5) Advancing gender equality, women’s empowerment, youth development and the rights of people with disability, older persons and military veterans and promoting socio-economic inclusion.

The strategic goals support and focus the delivery of the OoP 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).

For each pillar, significant highlights are outlined below. Detailed performance reports per programme and sub-programme are then incorporated under Section 14.

<table>
<thead>
<tr>
<th>TMR Pillar</th>
<th>OoP Strategic Goal</th>
<th>Progress</th>
</tr>
</thead>
</table>
| Transformation of state and governance | Driving greater policy and planning coherence in government and the achievement of service delivery outcomes | Integrity Management Office

- 100% GPG Self-Assessment compliance since inception of MPAT. GPG maintained Full Compliance at Level 3 since MPAT 1.5
- In promoting transparent and accountable governance, an open tender system to ensure a transparent system of appointing service providers was introduced
- An Integrity Management and Anti-Corruption Unit was established to drive the agenda of integrity promotion across government departments
- Gauteng Anti-Corruption Strategy (ACS) developed on four pillars i.e. Prevention, Detection, Investigation and Resolution
- Appointment of the Provincial Integrity and Anti-Corruption Committee (IPAC)
- Various capacity building programmes have been implemented within the province to strengthen the integrity of public institutions and public processes, in order to prevent and detect fraud and corruption early in the value chain
- Anti-Corruption campaigns and reduction of cases from the National Anti-Corruption Hotline is ongoing
- OoP partnered with The Ethics Institute and Gauteng COGTA to implement the Gauteng Municipal Ethics Project that is aimed at improving their internal integrity management capacity and preventative measures
- Submission of financial disclosures have improved with 100% compliance in GPG
**TMR Pillar | OoP Strategic Goal | Progress**

<table>
<thead>
<tr>
<th><strong>Strategic Human Resources</strong></th>
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<tbody>
<tr>
<td>- GPG has performed fairly well on MPAT with a compliance rate of 70% for MPAT 1.7.</td>
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<tr>
<td>- Institutional support initiatives geared at supporting departments in implementing OHS policy, research and training were prioritised.</td>
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<tr>
<td>- Employee Health and Wellness programmes have a reach to 180 000 employees, available 24 hours a day throughout the 365 days - employees are never alone in times of distress</td>
<td></td>
</tr>
<tr>
<td>- To inculcate the OHS culture, a partnership with GCRA to provide massive training to GPG employees on Occupational Health and Safety was created, reaching more than 8 099 employees. We have seen concerted departmental efforts that yielded improvement in compliance</td>
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<tr>
<td>- Since the 2017/18 financial year, 97% of GPG departments have employed OHS technical specialists, and this is seen by the increased number of OHS committee meetings held by departments</td>
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<tr>
<td>- A letter signed by the Director-General was issued in August 2018 to all HoD’s to implement the Resolutions and Practice Notes in their respective departments, to ensure a complete turnaround in the manner that labour relations business is being conducted in Gauteng Provincial Government</td>
<td></td>
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<tr>
<td>- The equitable representation of women in the senior management band and of persons with disabilities in the GPG workforce is on the top of transformation agenda in GPG. It should be noted that some GPG departments have managed to reach and exceed the 50% target of women in the senior management band, even though the overall performance of the province stood at 44%.</td>
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<tr>
<td>- The new PMDS Policy Framework was approved in March 2019 for implementation in the new performance cycle of 2019/20</td>
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<thead>
<tr>
<th><strong>Legal Services</strong></th>
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<tr>
<td>- The OoP prepared and presented two bi-annual reports on the status of litigation in the Gauteng Provincial Government. The reports provide for the analysis of the number of litigation cases of the entire Gauteng Provincial Government. These reports were presented to the Executive Council and were well-received</td>
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<tr>
<td>- Fifteen pieces of policy development/legislation changes were completed in the period under review</td>
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<table>
<thead>
<tr>
<th><strong>Gauteng Performance Monitoring and Evaluation</strong></th>
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<tbody>
<tr>
<td>- The End of Term Review report (2014-2019) has been completed. The Citizens report, which is an account of Provincial performance of the 5th Administration has been produced</td>
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<tr>
<td>- Over twelve (12) evaluations were completed during the period under review.</td>
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<tr>
<td>- 2017 Government Evaluation Awards at SAMEA was presented to Gauteng Office of the Premier in recognition of best performance in institutionalization of evaluations</td>
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<tr>
<td>- Departmental APP analysis reports assisted the province to sustain MPAT 1.7 KPA 1 score</td>
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<tr>
<td>- Collaboration with AGSA assisted departments to improve on audit findings</td>
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<tr>
<td>- Introduction and the roll out of e-QPR system (DPME automated system) across all GPG Departments.</td>
<td></td>
</tr>
<tr>
<td>- 100% GPG Self-Assessment compliance since inception of MPAT. GPG maintained Full Compliance at Level 3 since MPAT 1.5</td>
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</tr>
<tr>
<td>- Strengthened role of Gauteng Audit Services in self-assessment verification</td>
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<tr>
<td>- Significant progress has been made in the province in ensuring the alignment to the provincial priorities and in ensuring alignment of strategic objectives in the strategic plans to the annual performance plans. The analysis reports were communicated to the departments with recommendations to improve the quality of the 2019/20 final draft APP; this also included conducting feedback sessions with identified departments in preparation for tabling to the provincial Legislature.</td>
<td></td>
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<tr>
<td>- The Ntirhisano Outreach Programme has reached over 80 communities attracting on average 2 000 participants per public meeting while through the media, over 9 million citizens were reached</td>
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<tr>
<td>- Support was provided for the Ntirhisano Outreach engagements, including recording and tracking of commitments. Out of a total of 386 key community commitments that are being tracked for progress, a total of 141 (37%) commitments have been achieved</td>
<td></td>
</tr>
<tr>
<td>TMR Pillar</td>
<td>OoP Strategic Goal</td>
</tr>
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</table>
| Forging strategic partnerships that advance the National and Provincial development agenda both locally and internationally | Intergovernmental and International Relations | The Premier and departments were supported in advancing strategic partnerships with foreign countries. This included:  
- Kingdom of Morocco (Marrakesh and Rabat): 20-24 November 2018 - GPG participated in the Africities Summit, the United Cities and Local Governments of Africa (UCLG Africa) in the Kingdom of Morocco and engage the Kingdom of Morocco (Marrakesh and Rabat) to promote trade, investment and socio-economic opportunities  
- Finland: 06-12 October 2018 - Office of the Premier, Gauteng Provincial Treasury and Department of Education undertook an outbound mission to promote socio-economic partnership opportunities in Education: Mathematics and Science and investment opportunities in the ICT sector and other areas of technology innovation to strengthen relations with Finnish companies located in South Africa, and build new partnerships that would help foster equitable economic growth both in Gauteng and in Finland  
- Seoul, South Korea: 23-27 July 2018 – GPG attended the International Labour and Employment Relations Association’s (ILERA) 18th World Congress  
- Australia: 01-11 June 2018 – This was a province to province exchange between the Gauteng Provincial Government and New South Wales government. Visit key government programmes and engage senior officials in the New South Wales government on the delivery support unit  
- USA: 06-29 April 2018 - GPG participated in the International Visitors and Leadership Programme (IVLP).  
- An analysis was conducted to determine whether the inbound and outbound engagements supported the TMR and the NDP towards the realisation of both the national and provincial goals. |
| Advancing gender equality, women’s empowerment, youth development and the rights of people with disabilities, older persons and military veterans and promoting socio-economic inclusion | GEYODI and MVO | During the financial year 2018/19, the Office of the Premier and other GPG departments, with municipalities, have intensified their awareness campaigns that promote GEYODI rights and address stigma and discrimination  
- An audit of previous accessibility assessments has been undertaken to appraise defined areas of the existing buildings to assess the extent of accessibility to services and facilities, and to propose the extent of works required to improve the current facilities in accordance with the definitions of the universal design and access  
- Provision of appropriate housing and subsidised public transport has been facilitated for military veterans  
- Opening access to public health facilities across the province, instead of referring all military veterans to 1 Military Hospital in Tshwane  
- Provision of bursaries for dependents of military veterans  
- Socio-economic opportunities have been facilitated for Military Veterans |
| Modernisation of the public service | Building a modernised Gauteng public service with the capacity to drive change and transformation | Executive Support Services to the Premier and Director-General | The final MPAT 1.8 scores were released by DPME on 08 April 2019, and Office of the Premier scored an overall average performance of 3.3 and 77.5% overall compliance  
- The AG regularity audit has commenced, and the Office of the Premier is looking at a streamlined audit with minimal challenges  
- The approved final OoP Annual Performance Plan for 2019/20 was submitted to Gauteng Planning Division: Performance Monitoring and Evaluation, National Department of Planning Monitoring and Evaluation and Gauteng Provincial Legislature on 28 February 2019 |
| Communicating and profiling the programme of government to ensure enhanced interaction between government and the people | Provincial Communication Services | Financial Management | 93.5% of valid invoices (1 840 out of 1 971) received were paid within 15 days from the date of receipt  
- Various research studies were undertaken to understand the communication environment and inform targeted communication interventions  
- Information was shared with the public through regular consultation and dialogue to improve public understanding and support for government programmes  
- Ntirhisano Outreach programmes were mainly used to facilitate direct engagements with residents and government  
- Multimedia platforms – such as print, broadcast, digital and outdoor - were used to communicate government messages and programmes  
- Evidence shows that more people feel meaningfully engaged by government and more empowered to hold government accountable  
- Increased number of users online and on digital platforms (significant increase on Facebook)  
- Content driven information on TMR programmes with print media  
- The government internet portal has been revamped and information is more streamlined for ease of access by the public |
| | | | |
14. PERFORMANCE INFORMATION BY PROGRAMME

The Framework for Strategic Plans and Annual Performance Plans, issued by the National Treasury in September 2010, formed the compliance basis for the development of the OoP’s strategic and performance plans for the 2018/19 financial year.

Building on the improvements made in prior years, the assistance of a monitoring and evaluation practitioner was solicited to ensure that targets and indicators conform to the SMART principle. Whilst good progress has been made, this is an ongoing process and further refinements will take place into the new 2020-2025 planning cycle.

The programme performance information reflected below is then based on targets and indicators as agreed to in the Annual Performance Plan (APP) for 2018/19.

14.1. Programme 1: Administration

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

While indirectly supporting the delivery of all five strategic goals, the Administration Programme has a primary internal focus on the organisational effectiveness of the OoP. This focuses delivery against the following strategic goals and their aligned strategic objectives:

**Goal 1: Driving greater policy and planning coherence in government and the achievement of service delivery outcomes.**

*Strategic Objective:* Effective coordination and management of the Executive Council Cluster System.

**Goal 2: Building a transformed Gauteng public service with the capacity to drive change and modernisation.**

*Strategic Objective:* Effective public administration, which is more responsive, convenient and accountable to the public.
*Strategic Objective:* A safe and secure working environment across the GPG.
*Strategic Objective:* Disciplined financial management across the OoP.
The Administration Programme covers the work of the following Sub-Programmes:

1) **Executive Council Support** – to provide strategic coordination and management of the Executive Council programme.
2) **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.
3) **Financial Management** - to render efficient and effective financial management, supply chain management and risk management support to the Office of the Premier.

### 14.1.1. Sub-Programme: Executive Council Support

**Purpose**
The purpose of the sub-programme is to provide strategic coordination and management of the Executive Council system.

**Strategic Objective**
Effective coordination and management of the Executive Council Cluster System.

**Service delivery objectives and indicators**
1) Approved Annual Executive Council Schedule of meetings produced, including the Gauteng Executive Council and Premier's Coordination Forum meetings.
2) Number of reports on the analysis of the implementation of Executive Council decisions.

**Strategic objectives, performance indicators planned targets and actual achievements**
The 2018/19 financial year was a successful year in coordinating and supporting meetings and closing off the five-year term of the 5th Administration.

The Executive Council Support Sub-Programme covers the work of the following directorates:
1) Executive Council Secretariat Services;
2) Executive Council Operations.

During the 2018/19 reporting period, the following APP targets were achieved
- The Approved Annual Executive Council Schedule of meetings for the Gauteng Executive Council and Premier's Coordination Forum meetings for the period of 2018/2019:
  - Schedules of Meetings of the Executive Council system were developed and approved annually by the Executive Council. The development of the schedule of meetings was in consultation with the National Cabinet Office in the Presidency, the South African Local Government Association [SALGA] and the Leader of Government Business in the Legislature to ensure the alignment and concise planning of programmes which affect the Executive Council.
  - In preparation for the end of the 5th Term of Administration a short-term Schedule of meetings for January- May 2019 was developed and noted by the Executive Council meeting of 27 March 2019.
- Approved quarterly reports on the implementation of the Executive Council decisions.
  - Quarterly reports on the implementation of the Executive Council decisions were developed and approved. During the period under review, emphasis was placed on the security of Executive Council information.

Other deliverables in the 2018/19 period include the following;
- The review of the Executive Council Services Operational Manual which was necessary to ensure relevance and alignment to the current term of office of the 5th Administration.
- The development of the close out report on the Executive Council System which reflected on the achievements and challenges of the 5th Administration, which was adopted at the Executive Council meeting of 27 March 2019. The report highlighted the following:
  - The Changes in the Executive Council system for 2014 to 2017;
  - The refinement of the Executive Council System for 2018/2019;
  - The nature and extent of support provided to the Executive Council System;
  - Tracking of the implementation of Executive Council decisions; and
  - Items outstanding in the executive Council System for consideration by the 6th Administration.

The Leader of Government Business support function ensured that the Members of the Executive Council and Gauteng Provincial Departments were informed about matters affecting them emanating from the Gauteng Provincial Legislature as well as the National Council of Provinces. This included attendance at the meetings of the Legislature’s Programming Committee and Programming Committee Task Team, where the Leader of
Government Business was advised of matters that were to be addressed for the purposes of coordination of the Legislature and Executive Council programmes, as well as the Office Bearers Committee; attendance at sittings of the Legislature; the introduction of legislation; and facilitating correspondence relating to the Legislature’s programme and the NCOP programme, attendance at special sittings of the NCOP, the submission of periodic reporting requirements, and compliance with House Resolutions and petitions.

Quarterly reports on questions for written reply that were put to Members of the Executive Council provided an opportunity for discussion on critical matters and common issues that required the attention of the Executive Council. The participation and inputs of Gauteng Provincial Government Departments in relation to the NCOP’s Taking Parliament to the People, Gauteng Visit 2018 was also coordinated, including the facilitation of meetings of the officials of the Gauteng Provincial Government Departments serving on the project and content task team; facilitation of, and attendance at, the Steering Committee meetings; attendance at the Joint Planning Committee meetings; and the dissemination of correspondence, programmes, reports and responses. A quarterly Parliamentary Liaison Officers Forum was convened in conjunction with the Legislature for the purposes of fostering cooperation and coordination between the administrative arms of the two spheres of government.
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<tbody>
<tr>
<td>Effective coordination and management of the Executive Council Cluster System</td>
<td>Annual Executive Council Schedule of meetings produced: Gauteng Executive Council and Premier’s Coordination Forum meetings</td>
<td>New indicator</td>
<td>New indicator</td>
<td>1 annual Executive Council Services Schedule of meetings, submitted to the Executive Council for approval by the end of the financial year</td>
<td>1 annual Executive Council Services Schedule of meetings, submitted to the Executive Council for approval by the end of the financial year</td>
<td>1 annual Executive Council Services Schedule of meetings, submitted to the Executive Council for approval by the end of the financial year</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Number of reports on the analysis of the implementation of Executive Council decisions</td>
<td>New indicator</td>
<td>New indicator</td>
<td>New indicator</td>
<td>3 quarterly reports and 1 annual report on the analysis on the implementation of Executive Council decisions</td>
<td>3 quarterly reports and 1 annual report on the analysis on the implementation of Executive Council decisions</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>
Strategy to overcome areas of under-performance
None.

Changes to planned targets
None.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

Strategy to overcome areas of under-performance
None.

Changes to planned targets
New indicator introduced during the adjustment period.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.1.2. Sub-Programme: Director-General Support

Purpose
The purpose of the sub-programme is to provide efficient and effective strategic, operational and administrative support to administrative and political principals.

Strategic Objectives
1) Effective public administration, which is more responsive, convenient and accountable to the public.
2) A safe and secure working environment across the GPG.

Service delivery objectives and indicators
1) OoP average MPAT rating (overall).
2) Percentage of SMS members vetted in line with the National Vetting Strategy.
3) Number of audit reports on security threat and risk assessment for MEC’s, other persons and headquarter buildings across the GPG.
4) Number of reports on assessments of security breaches, major incidents and losses across the GPG.
5) Percentage of officials in identified in high-risk areas vetted (GPG-wide).

Strategic objectives, performance indicators planned targets and actual achievements
In accordance with the MPAT approach, the Department’s self-assessment in the four areas (Strategic Management, Governance and Accountability, Human Resources and Financial Management) was subjected to a moderation process in February 2019, after which the preliminary results were made available to departments. Departments were further given an opportunity to engage with the DPME and raise challenges in areas where they felt that the results were not consistent with existing evidence at their disposal. The results were subjected to a further moderation and a process of quality assurance.

The final DPME moderated results were released on 8 April 2019. DPME is assured that compliance monitoring now forms part of the processes of each national and provincial department.

The approved final OoP Annual Performance Plan for 2019/20 was submitted to Gauteng Planning Division: Performance Monitoring and Evaluation, the National Department of Planning Monitoring and Evaluation and the Gauteng Provincial Legislature on 28 February 2019.

All quarterly approved performance reports (Executive Management Team report, the Oversight Committee on the Premier’s Office and Legislature report, Analysis report, Audit Committee report, Service Delivery Improvement Plan, Batho Pele report and the Electronic Quarterly Performance Reporting System) were submitted to the oversight bodies within the prescribed timeframe.

The Annual Service Delivery Improvement Plan report for the 2018/19 financial year has been prepared and will be submitted to DPSA on 30 June 2019. The Annual Citizen’s Report for 2017/18 was submitted on 29 August 2018.
The Auditor-General’s audit on performance information for the Annual Performance Plan (APP) of the 2017/18 financial year was concluded. The Office of the Premier received a clean audit with no matters of emphasis on performance information. Outstanding audit queries have been addressed. All monthly and quarterly meetings were held to monitor performance.

The regularity audit on performance information for the APP of 2018/19 financial year is currently underway. We are once again expecting a clean audit with no matters of emphasis.

484 SMS members were vetted out of 767 filled posts. A total of 63% of SMS members were vetted. 422 SCM members were vetted out of 643 filled posts. A total of 66% of SCM members were vetted.

Threat and risk assessments were conducted quarterly at head offices within GPG departments and the residences of political office bearers.

The OoP ensured that all events within the province are safeguarded and no incidences were recorded. The OoP responded to all reported and detected security breaches and incidents.
| Programme/Sub-programme: Executive Support Services to the Premier and DG |
|-------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| **Strategic Objective** | **Performance Indicator** | **Actual Achievement 2015/2016** | **Actual Achievement 2016/2017** | **Actual Achievement 2017/2018** | **Planned Target 2018/2019** | **Actual Achievement 2018/2019** | **Deviation from planned target to Actual Achievement for 2018/2019** | **Comments on Deviation** |
| Effective public administration, which is more responsive, convenient and accountable to the public | OoP average MPAT rating (overall) | MPAT 1.5 rating at 3.01 | MPAT 1.6 rating at 3 | MPAT 1.7 rating at 3.47 | OoP average MPAT 1.8 rating at 4 | OoP Average MPAT 1.8 rating at 3.3 | Under-performance by 0.7 on average MPAT rating | A considerable amount of evidence was uploaded in all 4 KPA’s, and explanations were made more explicit, during the Challenge period. OoP MPAT score of 3.3 indicates full compliance with regulatory requirements. However, as a centre of government, we are striving to reach a level 4 which is going beyond compliance, but doing things smartly. The Office of the Premier has developed an improvement plan to ensure that underperforming areas are addressed. This plan is tracked and monitored quarterly. |
| A safe and secure working environment across the GPG | Percentage of SMS members vetted in line with the National Vetting Strategy | 4 reports were compiled and submitted on the number of SMS and high-risk area members vetted in line with the National Vetting Strategy (State Security) | 66% of SMS and high-risk area members were vetted | 58% of SMS members vetted | 60% of SMS members vetted | 63% (484 out of 767) of SMS members vetted | 3% Over-achievement on planned target | Most officials received their long-awaited vetting feedback. Increased efficiency from the State Security Agency resulted in overachievement of target. |
| Number of audit reports on security threat and risk assessment for MEC’s, other persons and headquarters buildings across the GPG | New indicator | 4 audit reports on security threats and risk assessments | 4 audit reports on security threats and risk assessments | 4 audit reports on security threats and risk assessments | None | None | None | None |
| Number of reports on assessments of security breaches, major incidents and losses across the GPG | New indicator | 4 reports on assessments conducted on security breaches, major incidents and losses across the GPG | 4 reports on assessments conducted on security breaches, major incidents and losses across the GPG | 4 reports on assessments conducted on security breaches, major incidents and losses across the GPG | None | None | None | None |
| Percentage of officials in identified in high-risk areas vetted (GPG-wide) | New indicator | 66% of officials in identified high-risk areas vetted (GPG-wide) | 60% of officials in identified high-risk areas vetted (GPG-wide) | 65% of officials in identified high-risk areas vetted (GPG-wide) | 66% (422 out of 643) of officials in identified high-risk areas vetted (GPG-wide) | 1% Over-achievement on planned target | Most the departments received feedback from the long-awaited vetting applications of SCM officials |
Strategy to overcome areas of under-performance
The Office of the Premier has developed an improvement plan to ensure that underperforming areas are addressed. This plan is tracked and monitored quarterly.

Changes to planned targets
None.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.1.3. Sub-Programme: Financial Management

Purpose
To render efficient and effective financial management, supply chain management and risk management support to the Office of the Premier.

Strategic objective
Disciplined financial management across the OoP.

Service delivery objectives and indicators
1) Percentage of valid invoices paid within 30 days from date of receipt.
2) Percentage achievement of budget spend on Township Economies targets.
3) Percentage achievement of preferential procurement (B-BBEE) targets.

Strategic objectives, performance indicators planned targets and actual achievements
A total of 93.35% of valid invoices (1 840 out of the 1 971) invoices received were paid within 15 days from the date of receipt. All invoices were eventually paid within the statutory timeframe of 30 days.

Procurement spend targets on women and youth-owned companies were achieved and exceeded by 9.6% and 3.2%, respectively. The total cumulative amount spent on women and youth-owned companies, as at the end of 2018/2019 financial year was R58 961 659.74 and R19 736 859.19 respectively.

Procurement spend target on companies owned by black people and persons with disabilities underachieved by 8.2% and 2.6%, respectively. The cumulative amount spent on companies owned by black people and persons with disabilities amounted to R107,030,190.84 and R3 555 734,94, respectively.

The actual procurement spend on township-based suppliers was recorded at 21.15%. This amounts to R20 194 378.47, which was spent on township-based companies. Most township-based suppliers are not providing services linked to top four categories of commodities/services required by Office of the Premier. Township suppliers provide lower-value commodities, which requires large volumes to achieve a 30% target.

<table>
<thead>
<tr>
<th>B-BBEE Target Group</th>
<th>GPG Target</th>
<th>OoP Spend 2017/2018</th>
<th>OoP Spend 2018/2019</th>
<th>OoP % of Total Spend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Women</td>
<td>30%</td>
<td>R 41 221 750</td>
<td>R58 961 659.74</td>
<td>39.58%</td>
</tr>
<tr>
<td>Youth</td>
<td>10%</td>
<td>R 15 143 884</td>
<td>R19 736 859.19</td>
<td>13.25%</td>
</tr>
<tr>
<td>People with Disabilities</td>
<td>5%</td>
<td>R 1 866 318</td>
<td>R3 555 734.94</td>
<td>2.39%</td>
</tr>
<tr>
<td>HDI's</td>
<td>80%</td>
<td>117 939 749</td>
<td>R107 030 190.84</td>
<td>71.84%</td>
</tr>
<tr>
<td>---------------------</td>
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</tbody>
</table>
| Disciplined financial management across the OoP | Percentage of valid invoices paid within 30 days from date of receipt | 99.2% | 99.79% | 96.80% | 100.0% | 93.35% | Under-performance of 6.35% (131 valid invoices) on planned target | The invoices could not be paid within 15 days because of the following reasons:  
- Supplier’s expired tax clearance certificate (TCC) and invalid bank accounts  
- Payment run closure during the festive season and during the financial year end closure  
- GRVs could not be processed on time, due to waiting for approved invoices from end-users.  
The suppliers are informed immediately when their TCC and banking details are invalid. Payments for suppliers who do not update their details on time will be rejected.  
End-users should approve invoices within 24 hours of receipt. |
| Percentage achievement of budget spend on Township Economies targets | New indicator | 12.40% of budget was spent on Township Economies | 26.16% of budget spend on Township Economies | 30.00% of budget spend on Township Economies | 21.15% of budget spend on Township Economies | Under-performance of 8.85% on planned target | Most township-based suppliers are not providing services linked to top four categories of commodities/services required by Office of the Premier.  
The OoP will continue to encourage the branches to identify goods and services that must be procured from these suppliers. |
| Percentage achievement on preferential procurement (B-BBEE) - HDI | Preferential Procurement Spending achieved: HDI = 87.78%  
Women = 26.96%  
Youth = 19.78%  
PwD’s = 3.46% | Preferential Procurement Spending achieved: HDI = 82.98%  
Women = 24.27%  
Youth = 15.21%  
PwD’s = 1.92% | Achievement of the Preferential Procurement Spending targets (B-BBEE): HDI = 80%  
Women = 30%  
Youth = 10%  
PwD = 5% | Achievement of the Preferential Procurement Spending targets (B-BBEE): HDI = 71.84%  
Women = 39.58%  
Youth = 13.25%  
PwD = 2.39% | Under-performance on planned targets for: HDI of 8.16%  
PwD of 2.61% | Previously, the calculation for a percentage of black people ownership was based on B-BBEE Procurement Recognition, which is calculated by including all elements in the BEE Scorecard.  
Most companies achieved 8-BBEE Procurement Recognition level above 100% and this artificially increased procurement spend on black people, as a result most departments exceeding the 80% target.  
The current calculation is based on percentage ownership by black people using data retrieved from Central Supplier Database.  
Similarly, there are few suppliers that are listed on Central Supplier Database owned by PwD’s. Despite targeted procurement on companies owned by PwD’s, they don’t provide main commodities/services used by OoP.  
The pre-qualification criteria targeting all the designated groups including companies owned by people with disabilities is included on all tenders.  
This will also be included to request for quotations that are less than R500 000. |
Strategy to overcome areas of under-performance
1) Measures have been taken to address the current underperformance in 2018/19. Demand Management Plans and designation of certain goods and services to be procured from targeted groups, will be used as drivers to improve spending on companies owned by persons with disabilities.
2) The prequalification criteria targeting all the designated groups, including companies owned by people with disabilities, is included on all tenders. This will also be included to request for quotations that are less than R500 000.

Changes to planned targets
None.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.1.5. Programme and Sub-programme Expenditure

<table>
<thead>
<tr>
<th>Programme 1 - Administration</th>
<th>2018/2019</th>
<th>2017/2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
</tr>
<tr>
<td>------------------------------</td>
<td>---------------------</td>
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</tr>
<tr>
<td>Premier's Support</td>
<td>16 668</td>
<td>16 668</td>
</tr>
<tr>
<td>Executive Council Support</td>
<td>8 661</td>
<td>8 661</td>
</tr>
<tr>
<td>Director-General</td>
<td>213 854</td>
<td>219 773</td>
</tr>
<tr>
<td>Financial Management</td>
<td>53 602</td>
<td>53 603</td>
</tr>
<tr>
<td>Programme Support</td>
<td>2 190</td>
<td>2 190</td>
</tr>
<tr>
<td>Total Programme 1 Administration</td>
<td>294 975</td>
<td>300 895</td>
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</table>

The programme spent R300.8 million out of the total budget of R294.9 million, this translates to overspending of R5.9 million at the end of the financial year. This leaves the department with an unauthorised expenditure of R5.9 million.

The overspending under programme 1 is as a result of payments made to additional Life Esidimeni claimants under Life Esidimeni project. The payments were made in line with the arbitration award issued by Justice Moseneke on 19 March 2018.

14.2. Programme 2: Institutional Development

The Institutional Development Programme is responsible to:
1) Lead, facilitate, coordinate and support a skilled, ethical and performance orientated GCR;
2) Provide ICT related auxiliary support to the OoP towards modernising the public service;
3) Support the Premier and Exco with legal advice and support; and
4) Promote and facilitate effective communication between government and the people of Gauteng, and the enhancement of service delivery and responsiveness.

Due to the transversal nature of the Institutional Development Programme, it has both an internal and external focus; and leads delivery against two of the Office of the Premier strategic goals and their aligned strategic objectives:

**Goal 2: Building a transformed Gauteng public service with the capacity to drive change and modernisation.**
- Strategic Objective: A high-performance culture across the GPG.
- Strategic Objective: ICT governance maturity improved across the OoP.
- Strategic Objective: Effective legal support contributing to a more resilient provincial litigation response capability.

**Goal 3: Promoting and facilitating effective communication between government and the people of Gauteng.**
- Strategic Objective: An informed and empowered public, and a responsive government.
- Strategic Objective: Resolved service delivery issues by engaging communities through different communication channels.

The Institutional Development Programme covers the work of the following Sub-Programmes:
1) **Strategic Human Resources** – to lead, facilitate, coordinate and support a skilled, ethical and performance-orientated GCR.
2) **Information and Communication Technology** - to provide ICT leadership and guidance and ICT-related auxiliary support to the OoP; towards modernising the public service.

3) **Legal Services** – to support the Premier and Executive Council with legal advice and support and state law advisory services.

4) **Communication Services** - to promote and facilitate effective communication between government and the people of Gauteng.

5) **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.

14.2.1. **Sub-Programme: Strategic Human Resources**

**Purpose**
To lead, facilitate, coordinate and support a skilled, ethical and performance orientated GCR.

**Strategic objective**
A high-performance culture across the GPG.

**Service delivery objectives and indicators**

1) Number of assessments on implementation of TMR Master Skills Plan.
2) Number of assessments on the implementation of approved GPG Performance Management and Development Framework (PMDF).
3) Number of assessments on the implementation of the framework for financial and non-financial rewards across the province.
4) Percentage compliance on performance contracts for all SMS members finalised across the GPG.
5) Percentage of disciplinary cases resolved within 90 days from awareness at SMS (Level 13-16).
6) Percentage of disciplinary cases resolved within 90 days from awareness at below SMS (Level 01–12).
7) Number of interventions implemented to assists departments in achieving EE targets.
8) Number of interventions to address the top GPG risk trends across EHWP pillars.
9) Number of assessment reports on the HR capacity of the fourteen GPG departments produced.

**Strategic objectives, performance indicators planned targets and actual achievements**

The Zinakekele, Employee Health and Wellness Programmes reached out to 180 000 employees. It is available 24 hours a day throughout the 365 days - employees are never alone in times of distress.

All Heads of Department were inducted on their roles and responsibilities according to Section 16.1 of the OHS Act. The subsequent fire at the Bank of Lisbon (BoL) saw OHS in the province elevated to Exco level. A Disaster Management Executive Council Subcommittee was established. Meetings are held regularly, as well as work stream meetings in support of GPG's compliance with Occupational Health and Safety standards. The work stream action plans are further expressed in the GPG: EHWP-SHERQ forums. Exco instructed that Occupational Health and Safety awareness and training workshops facilitated by GCRA be implemented post the fire.

In our quest to inculcate the OHS culture in GPG, the OoP partnered with GCRA to provide massive training to employees located in head offices on Occupational Health and Safety, reaching a total of more than 8 099 employees. We have seen concerted departmental efforts that have yielded improvement in OHS compliance.

OoP continues to drive GPG EHWP institutional support and planning, which was seen through a session held on 27 February – 1 March 2019, which yielded an integrated GPG EHWP Operational Plan that will address health and wellness risk trends that hamper service delivery. Secondly, the session was focused on rebuilding morale and resilience of the coordinators, who are at the forefront of dealing with traumatic experiences as they support employees. The Bank of Lisbon fire that claimed the lives of three fire fighters necessitated the GPG planning session to explore decisive and effective systems that will address GPG non-compliance to the OHS Act No. 85 of 1993.

GPG compliance with the DPSA circular on the submission of annual reports has improved from 68% in 2017/18 to 85% in 2018/19.

A letter signed by the Director-General was issued in August 2018 to all HoD’s to implement the Resolutions and Practice Notes in their respective departments, to ensure a complete turnaround in the manner that labour relations business is being conducted in Gauteng Provincial Government.
Follow-up Labour Forum meetings will be held, in order to ensure that all provincial departments get the assistance they need to comply with the HoD Resolutions and Practice Notes and/or to discuss progress and challenges in the implementation of the HoD Forum resolutions and practice notes within GPG departments, towards an improvement in the management of labour relations within GPG.

A consolidated Close Out Report on the performance of individual matters, collective bargaining, the status of labour relations in GPG and sector engagements by MEC Mamabolo will be submitted to the final Executive Council meeting of the 5th Administration. It is suggested that HoD’s continue to provide feedback at HoD Forum meetings on the progress and challenges with implementation of the Resolutions and Practice Notes.

The Gauteng Provincial Government remains committed to workplace transformation, which mirrors the socio-economic transformation of Gauteng residents. The equitable representation of women in the senior management band and of persons with disabilities in the GPG workforce is on the top of transformation agenda in GPG. It should be noted that some GPG departments, like the Office of the Premier, have managed to reach the 50% target of women in the senior management band, even though the overall performance of the province stood at 44%. Strategies dedicated to the accelerated recruitment of women in SMS and of persons with disabilities have been developed, and will be implemented in partnership with key stakeholders.

The recruitment strategy for persons with disabilities is being reviewed by establishing a partnership with the Disability Recruitment Specialist, who will source and deliver applications from persons with disabilities to all GPG departments, sensitise recruitment staff on disability recruitment in departments, and provide a statistical report on the number of posts advertised versus the number of applications received from persons with disabilities in each department. The planned assessments were not conducted, due to the delays in the approval of the framework.

The Gauteng Provincial Government could not readily implement the national policy framework, due to the existence of Resolution 1 of 2004, which was a collective agreement that governed the management of performance within Gauteng Provincial Government departments since 2004. This collective agreement was in conflict with the national policy on PMDS. Following rounds of consultation with organised labour, the new PMDS Policy and the associated Incentive Policies have been approved for implementation in GPG with effect from 1 April 2019. The training workshops are already in process within GPG departments.
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<tbody>
<tr>
<td>A high-performance culture across the GPG</td>
<td>Number of assessments on implementation of TMR Master Skills Plan (MSP)</td>
<td>-</td>
<td>Revised indicator</td>
<td>The HRD Strategy and Implementation Plan was tabled at the HoD Forum in November 2017</td>
<td>2 assessments on the implementation of TMR Master Skills Plan (MSP) conducted</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Number of assessments on the implementation of approved GPG Performance Management and Development Framework (PMDF)</td>
<td>New indicator</td>
<td>Approved GPG Performance Management and Development Framework</td>
<td>2 assessments on the implementation of approved GPG Performance Management and Development Framework (PMDF) were conducted</td>
<td>2 assessments on the implementation of approved GPG Performance Management and Development Framework (PMDF) conducted</td>
<td>None</td>
<td>None</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of assessments on the implementation of the framework for financial and non-financial rewards across the province</td>
<td>New indicator</td>
<td>An approved framework for financial and non-financial rewards</td>
<td>The assessments were not conducted, as the framework was still being consulted upon</td>
<td>2 assessments on the implementation of the revised framework for financial and non-financial rewards</td>
<td>No assessments conducted, due to the delays in the finalisation of the framework</td>
<td>100% (2 assessments) underperformance on planned target</td>
<td>Delays in the finalisation of the framework Draft framework sent to the labour unions for inputs and will be implemented thereafter</td>
<td></td>
</tr>
<tr>
<td>Percentage compliance on performance contracts for all SMS members finalised across the GPG</td>
<td>New indicator</td>
<td>100% compliance on performance contracts for all SMS members finalised</td>
<td>96% of the GPG SMS members concluded their performance contracts in line with Public Service Regulations (PSR), 2016</td>
<td>100% compliance on performance contracts for all SMS members finalised</td>
<td>88% (670 out of 766) compliance on performance contracts for all SMS members finalised</td>
<td>12% (96 contracts) underperformance on planned target</td>
<td>SMS members were struggling with the new format of the template provided by the DPSA - officials had to be trained In addition, it is due to SMS members in some departments being on maternity leave, suspensions are still within the 3 months period to contract as per the PSR 2016</td>
<td>Departments to provide action plans for remedial actions</td>
</tr>
<tr>
<td>Percentage of disciplinary cases resolved within 90 days from awareness at SMS (Level 13-16)</td>
<td>Four (4) quarterly reports on the management of Employee Relations across the GPG were received and analysed</td>
<td>Not all cases were concluded within the prescribed timeframe</td>
<td>67% (6 out of 9 SMS cases (Level 13-16) resolved within 90 days</td>
<td>90% of disciplinary cases for SMS (Level 13-16) resolved within 90 days</td>
<td>95% (19 out of 20 SMS cases resolved within 90 days)</td>
<td>5% overachievement on planned target</td>
<td>Most cases are resolved informally (progressive/ corrective measures) outside the formal structures of disciplinary cases</td>
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<td>------------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Percentage of disciplinary cases resolved within 90 days from awareness at below SMS (Level 01-12)</td>
<td>4 quarterly reports on the management of Employee Relations across the GPG were received and analysed</td>
<td>Not all cases were concluded within the prescribed timeframe</td>
<td>83% (957 cases out of 1150) cases below SMS (Level 01-12) resolved within 90 days</td>
<td>90% of disciplinary cases below SMS (Level 01-12) resolved within for implementation within 90 days</td>
<td>80% (825 out of 1025 cases resolved within 90 days)</td>
<td>10% under-performance on planned target</td>
<td>External dependencies/ multiple stakeholders prolong finalisation of cases - letters were issued to all HoDs to implement the Resolutions and Practice Notes in their respective departments. No framework through which they can monitor and facilitate compliance to ensure that the 60 days period is not over-extended. Gauteng Department of e-Government to develop internal case management system within GPG departments to track progress on the reported disciplinary cases.</td>
<td></td>
</tr>
<tr>
<td>Number of interventions implemented to assist departments in achieving EE targets</td>
<td>-</td>
<td>New indicator</td>
<td>Three (3) interventions implemented to assist departments in achieving EE targets</td>
<td>Six (6) interventions implemented to assist departments in achieving EE targets</td>
<td>A total of 16 interventions were implemented to assist departments to achieve EE targets</td>
<td>266% (10 interventions) overachievement on planned target</td>
<td>The need for multiple interventions in 1 department, due to the unique demands. Some interventions are initiated by departments, which adds to the number of planned interventions.</td>
<td></td>
</tr>
<tr>
<td>Number of interventions to address the top GPG risk trends across EHWP pillars</td>
<td>New indicator</td>
<td>9 provincial interventions addressing risks trends GPG-wide</td>
<td>Thirteen (13) provincial interventions addressing risks trends GPG-wide</td>
<td>7 provincial interventions addressing risks trends GPG-wide</td>
<td>13 provincial interventions addressing risks trends GPG-wide</td>
<td>186% (6 interventions) overachievement on planned target</td>
<td>The BdS fire necessitated additional requests, leading to overachievement of target</td>
<td></td>
</tr>
<tr>
<td>Number of assessments reports on the HR capacity of the 14 GPG departments produced</td>
<td>-</td>
<td>New indicator</td>
<td>2 assessments reports on the HR capacity of the 14 GPG departments produced</td>
<td>4 assessments reports on the HR capacity of the 14 GPG departments produced</td>
<td>4 assessments reports on the HR capacity of the 14 GPG departments produced</td>
<td>None</td>
<td>None</td>
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</tbody>
</table>
Strategy to overcome areas of under-performance

A Performance Management Technical Task Team, under the leadership of the Accounting Officer, was established in the 2015/16 financial year. The Task Team continues to monitor and to intervene in the areas of underperformance. Discussions on labour relations matters were escalated to the Gauteng Labour Relations Champion (MEC Mamabolo) and organised labour.

Changes to planned targets

The following indicator was revised in the adjustment period for the Annual Performance Plan for 2018/19 financial year:

1) Percentage compliance on performance contracts for all SMS members finalised across the GPG:
   The targets on ensuring 100% compliance on performance contracts for all SMS members finalised were set for all four quarters in the 2018/19 APP. However, according to the Public Service Regulations of 2016, all departments must have completed and submitted their performance contracts by the end of April of the new financial year.

Due to the budget adjustment process, where departments can adjust their APP's and re-table at the Gauteng Legislature only taking place at the end of the second quarter, the target had to be reported on in quarter two. It is in this context that the targets for quarters three and four were removed.

Linking performance with budgets

The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.2.2. Sub-Programme: Information and Communication Technology

Purpose

To provide ICT leadership and guidance and ICT-related auxiliary support to the OoP; towards modernising the public service.

Strategic objective

ICT governance maturity improved across the OoP.

Service delivery objectives and indicators

Average percentage systems uptime maintained across the OoP.

Strategic objectives, performance indicators planned targets and actual achievements

All user data is backed up to the Fully Managed Data Centre (FMDC). Automated backups are run every day to disk and tape, as well as to the Disaster Recovery Centre.

All computers were replaced in accordance with the three-year obsolescence model. Additional laptops/desktops were procured for new staff and old ones refurbished for use by interns.

The audit for Microsoft licensing was conducted.

The Office of the Premier relocated staff to Turbine Hall and the Wi-Fi and LAN connectivity was installed for connection, including telephone. Furthermore, computers were distributed to staff and maintenance at 1 Central place and monitored closely, while refurbishments at 30 Simmonds are still underway.
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<tbody>
<tr>
<td>ICT governance maturity improved across the OoP</td>
<td>Average percentage systems uptime maintained across the OoP</td>
<td>New indicator</td>
<td>100% average system uptime</td>
<td>100% uptime recorded on Wide Area Network (WAN) links to FMDC</td>
<td>99% average system uptime</td>
<td>100% average system uptime</td>
<td>None</td>
<td>None</td>
</tr>
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</table>

Comments on Deviation:

- None
Strategy to overcome areas of under-performance
None.

Changes to planned targets
None.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.2.3. Sub-Programme: Legal Services

Purpose
To support the Premier and Executive Council with legal advice and support and state law advisory services in preparation of provincial legislation, and management of litigation in the Province; and the coordination and provision of legal opinions and support on transversal legal matters.

Strategic objective
Effective legal support contributing to a more resilient provincial litigation response capability.

Service delivery objectives and indicators
The following key performance indicators have been used to assess performance in the unit:
1) Number of analysis reports on Provincial litigation liability focusing on progress in the resolution of cases.
2) Annual Legislative Programme tabled at EXCO in Q1.
3) 100% of written strategic legal advice and support provided within 20 working days of request.

Strategic objectives, performance indicators planned targets and actual achievements
The OoP prepared and presented biannual reports on the status of litigation in the Gauteng Provincial Government to the Executive Council. The reports provide for the analysis of the number of litigation cases per department. There is also a comparative analysis with the previous biannual report which covered the first period of six months of the financial year. These also indicate the number of cases received, resolved and pending in the reporting period. The reports also provide for the contingent liabilities per department and for the Gauteng Provincial Government as a whole.

Fifteen pieces of policy developments / legislation changes were completed in the period under review. Vetting and drafting of agreements as well as preparations of legal opinions were also concluded.
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<tbody>
<tr>
<td>Effective legal support contributing to a more resilient provincial litigation response capability</td>
<td>Number of analysis reports on provincial litigation liability, focussing on progress in the resolution of cases</td>
<td>2</td>
<td>2</td>
<td>Two (2) analysis reports on the status of litigation in the province and tabled to Exco in Quarter 1 and Quarter 3</td>
<td>Two (2) analysis reports on provincial litigation liability, focussing on progress in the resolution of cases in the Gauteng Provincial Government tabled</td>
<td>None</td>
<td>None</td>
<td></td>
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<tr>
<td></td>
<td>2 bi-annual analysis reports were conducted on the status of litigation in the province and tabled to Exco in Quarter 1 and Quarter 3</td>
<td></td>
<td></td>
<td>Two (2) analysis reports on the status of litigation in the province and tabled to Exco in Quarter 1 and Quarter 3</td>
<td>Two (2) analysis reports on provincial litigation liability, focussing on progress in the resolution of cases in the Gauteng Provincial Government tabled</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Annual Legislative Programme tabled at Exco in Q1</td>
<td>New indicator</td>
<td>Annual Legislative Programme tabled at Exco in Q1</td>
<td>1 Legislative Programme tabled at Exco in Q1</td>
<td>None</td>
<td>None</td>
<td>None</td>
<td></td>
<td></td>
</tr>
<tr>
<td>100% of written strategic legal advice and support provided within 20 working days of request</td>
<td>New indicator</td>
<td>New indicator</td>
<td>New indicator</td>
<td>New indicator</td>
<td>New indicator</td>
<td>None</td>
<td>None</td>
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<tr>
<td></td>
<td>New indicator</td>
<td></td>
<td></td>
<td>100% of written strategic legal advice and support provided within 20 working days of request</td>
<td>100% (5 out of 5) of strategic legal advice and support provided within 20 working days of request</td>
<td>None</td>
<td>None</td>
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</tbody>
</table>
Strategy to overcome areas of under-performance
None.

Changes to planned targets
None.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.2.4. Sub-Programme: Communication Services

Purpose
To promote and facilitate effective communication between government and the people of Gauteng.

Strategic objective
An informed and empowered public, and a responsive government.

Service delivery objectives and indicators
The following key performance indicators have been used to assess performance:
1) Number of assessments on the level of implementation of the GCR-wide Communication Programme aligned to GPG Provincial Communications Framework.
2) Percentage of people who feel meaningfully engaged with government.
3) Percentage of people who are aware of government policies and programmes.
4) Percentage of people who feel that government is responsive.
5) Number of monthly reports on the analysis of media coverage.

Strategic objectives, performance indicators planned targets and actual achievements
Sustained and meaningful engagement between government and the public is at the core of the five-year GCR Communication Strategy. To give effect to the strategy, a multi-pronged approach was used to communicate the policies, programmes and initiatives of the TMR programme in the year under review.

A number of targeted stakeholder engagements, including the Ntirhisano Community Outreach programmes, provided an opportunity for the public to interact directly with government.

Multimedia platforms, including digital, print, broadcast and outdoor were used to communicate the programme of action. The various platforms were used to provide information on government programmes and initiatives to empower the public for them to improve their lives and hold government accountable.

The coordination of communication includes planning and monitoring the implementation of the GCR Communication Strategy Framework by departments. Quarterly progress reports on the implementation of the strategy were assessed on the five pillars, which include stakeholder relations, media relations, profiling of the Gauteng Programme of Action; brand management and reputation management. 42% of people surveyed feel meaningfully engaged with government.
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<tbody>
<tr>
<td>An informed and empowered public, and a responsive government</td>
<td>Number of assessments on the level of implementation of the GCR-wide Communication Programme aligned to GPG Provincial Communications Framework</td>
<td>New indicator</td>
<td>4 quarterly analysis conducted on the level of implementation of GPG departments and municipalities annual Communication Plans, and findings consolidated as input into the Eco system</td>
<td>4 quarterly assessments of level of implementation of the GCR-wide Communication Programme</td>
<td>4 quarterly assessments of level of implementation of the GCR-wide Communication Programme</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Percentage of people who feel meaningfully engaged with government</td>
<td>New indicator</td>
<td>No Annual Perception Survey was conducted</td>
<td>60% of people surveyed feel meaningfully engaged with government</td>
<td>42% of people surveyed feel meaningfully engaged with government</td>
<td>None</td>
<td>None</td>
<td>Communication strategies will in future be informed by research findings in order to be more impactful</td>
<td></td>
</tr>
<tr>
<td>Percentage of people who are aware of government policies and programmes</td>
<td>New indicator</td>
<td>No Annual Perception Survey was conducted</td>
<td>50% of people surveyed are aware of government policies and programmes</td>
<td>66% of people surveyed are aware of government policies and programmes</td>
<td>None</td>
<td>None</td>
<td>The people of Gauteng’s overwhelming familiarity with the Gauteng government’s programmes is as result of the communication efforts of the various departments</td>
<td></td>
</tr>
<tr>
<td>Percentage of people who feel that government is responsive</td>
<td>New indicator</td>
<td>No Annual Perception Survey was conducted</td>
<td>60% of people surveyed feel that government is responsive</td>
<td>39% of people surveyed feel that government is responsive</td>
<td>None</td>
<td>None</td>
<td>Communication strategies will in future be informed by research findings in order to be more impactful</td>
<td></td>
</tr>
<tr>
<td>Number of monthly reports on the analysis of media coverage</td>
<td>New indicator</td>
<td>12 reports on the analysis of media coverage from April 2017 to March 2018</td>
<td>12 monthly reports on the analysis of media coverage</td>
<td>12 monthly reports on the analysis of media coverage</td>
<td>None</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>
Strategy to overcome areas of under-performance
Future communication strategies will be informed by research findings in order to be more impactful.

Changes to planned targets
None.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.2.5. Sub-Programme: Service Delivery Interventions

Purpose
To promote service delivery enhancement through the coordination of the GCR-wide customer-centric service delivery response system, and collaboration with departments and municipalities.

Strategic objective
Resolved service delivery issues by engaging communities through different communication channels.

Service delivery objectives and indicators
The following key performance indicators have been used to assess performance in the unit:
1) Number of working days to respond to escalated or received cases.
2) Number of Ntirhisano War Room structures assessed at metro, district and local level.

Strategic objectives, performance indicators planned targets and actual achievements
One hundred and one (101) War Room structures out of the target of 70 War Room structures has been assessed for functionality. Data was collected for the CIC from government departments through the GIS. The data is loaded on the CIC system. Working with PME on Ntirhisano commitments and the public hotline, the Unit managed to draft CIC indicators.

The average number of days to respond to and resolve service delivery complaints for both GPG departments and municipalities was 18 government business days for quarter 3 and 52 days for quarter 4. This number was arrived at after subjectively assessing the number of days it takes to resolve complaints for GPG departments (30 days) and municipalities (75 days).
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<tbody>
<tr>
<td>Resolved service delivery issues by engaging communities through different communication channels</td>
<td>Number of working days to respond to escalated or received cases</td>
<td>-</td>
<td>Indicator reframed</td>
<td>Fifty one (51) days response to escalated and received cases</td>
<td>45 days response to escalated and received cases</td>
<td>37 days response to escalated and received cases</td>
<td>Target overachieved by 8 working days</td>
<td>Through the entity liaison unit, OoP has built relationships with GCR departments and entities. OoP make continuous follow-ups to ensure that queries are responded to within 30 to 45 working days.</td>
</tr>
<tr>
<td>Number of Ntirhisano War Room structures assessed at metro, district and local level</td>
<td>-</td>
<td>New indicator</td>
<td>101 War Room structures assessed for functionality</td>
<td>210 of the 487 War Room structures assessed for functionality, with recommendations for enhanced provided</td>
<td>256 of the 487 War Room structures assessed for functionality, with recommendations for enhanced provided</td>
<td>Target overachieved by 46 structures assessed for functionality.</td>
<td>Some of the War Room structures have more than 1 ward clustered together (e.g. 14 wards in one War Room) hence the overachievement.</td>
<td></td>
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</tbody>
</table>
Strategy to overcome areas of under-performance
None

Changes to planned targets
None

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.2.6. Programme and Sub-Programme Expenditure

<table>
<thead>
<tr>
<th>Programme 2 - Institutional Development</th>
<th>2018/2019</th>
<th>2017/2018</th>
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<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Strategic Human Resources</td>
<td>91 298</td>
<td>91 299</td>
</tr>
<tr>
<td>Information Communication</td>
<td>19 908</td>
<td>19 907</td>
</tr>
<tr>
<td>Legal Services</td>
<td>15 367</td>
<td>15 367</td>
</tr>
<tr>
<td>Communication Services</td>
<td>91 121</td>
<td>91 121</td>
</tr>
<tr>
<td>Programme Support</td>
<td>1 929</td>
<td>1 929</td>
</tr>
<tr>
<td>Service Delivery Intervention</td>
<td>42 423</td>
<td>42 423</td>
</tr>
<tr>
<td>Total Programme 2 Institutional Development</td>
<td>262 046</td>
<td>262 046</td>
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</table>

The programme budget, after considering the year-end adjustments amount to R262 million, which is equivalent to the total spending of R262 million.

14.3. Programme 3: Policy and Governance

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 GCR.
4) Drive province-wide outcomes-based planning, performance monitoring and evaluation, to improve government performance towards enhanced service delivery and GCR development impacts/outcomes.
5) Lead planning for sustainable development in the Gauteng City Region.

Due to the transversal nature of the Policy and Governance Programme, it leads delivery against four of the Office of the Premier strategic goals and their aligned strategic objectives:

**Goal 1:** Driving greater policy and planning coherence in government and the achievement of service delivery outcomes.

Strategic Objective: Effective coordination and management of the Executive Council Cluster System (shared with Programme 1).

Strategic Objective: An integrated policy and planning regime for the Gauteng City Region.

Strategic Objective: Improved service delivery in key priority areas through ongoing monitoring and reporting.

Strategic Objective: Improved customer satisfaction with service delivery.

**Goal 2:** Building a transformed Gauteng public service with the capacity to drive change and modernisation.

Strategic Objective: A public service driven by integrity and ethics.

Strategic Objective: Effective governance and administration supported through improved outcomes-based planning, monitoring and evaluation.

**Goal 4:** Forging strategic partnerships that advance the national and provincial development agenda both locally and internationally.

Strategic Objective: Regional and International partnerships that enhance the achievement of the GCR and TMR agenda.

Strategic Objective: Intergovernmental relations that support cooperative governance in the GCR.

**Goal 5:** Advancing gender equality, women’s empowerment, youth development and the rights of people with disability, older persons and military veterans and promoting socio-economic inclusion.

Strategic Objective: Realisation of the rights and qualitative equity of target groups across the GCR.
The Policy and Governance Programme covers the work of the following Sub-Programmes:

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

2) **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.

3) **Cluster Management** – to support the Premier and the Executive Council with policy advice; and the strategic coordination and management of the Executive Council Cluster system.

4) **Planning, Performance Monitoring and Evaluation** – to lead integrated planning for sustainable development in the Gauteng City Region; and to drive province-wide outcomes-based planning, performance monitoring and evaluation and systems, to improve government performance towards enhanced service delivery outcomes and GCR development impacts.

14.3.1a. **Sub-Programme: GEYODI and MVO, including Tshepo 1 Million**

**Purpose**

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.

**Strategic objectives**

Realisation of the rights and qualitative equity of target groups across the GCR.

**Service delivery objectives and indicators**

The following key performance indicators have been used to assess performance by the branch:

1) Number of military veterans accessing socio-economic opportunities (TID – training bursaries).
2) Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG departments, with corrective measures, produced.
3) Number of Commemorative Days facilitated.
4) Number of assessments on level of alignment of GEYODI and MVO policies with Sector policies, departmental strategic plans, budget and programmes.

**Strategic objectives, performance indicators planned targets and actual achievements**

An audit of previous accessibility assessments has been undertaken, to appraise defined areas of the existing buildings to assess the extent of accessibility to services and facilities, and to propose the extent of works required to improve the current facilities in accordance with the definitions of the universal design and access. The audit considered the needs of people with mobility impairments (including wheelchair users) and sensory impairments.

During the financial year 2018/19, the Office of the Premier and other GPG departments, with municipalities, have intensified their awareness campaigns that promote GEYODI rights, and address stigma and discrimination. Progress has been made towards access to socio-economic opportunities and benefits to military veterans. The business opportunities and sector will continue to be the focus, especially in preparing military veterans to penetrate the mainstream economic opportunities in Gauteng Province.

The International Women's day was held on 08 March 2019. Under the theme “Think equal, build smart, innovate for change”, the Gauteng Province celebrated the social, political and economic achievements of women, while focusing world attention on areas requiring further action. For the province, the need to focus on areas of women and the economy, women and health, women and education, and gender-based violence is imperative.
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<tbody>
<tr>
<td>Realisation of the rights and qualitative equity of target groups across the GGR</td>
<td>Number of military veterans accessing socio-economic opportunities (TID – training bursaries)</td>
<td>-</td>
<td>New indicator</td>
<td>0 military veterans accessing socio-economic opportunities</td>
<td>1 500 military veterans accessing socio-economic opportunities</td>
<td>659 military veterans accessing socio-economic opportunities</td>
<td>56% (841) underperformance on planned target</td>
<td>Some of the planned events did not have support from the GPG departments. This requires strict monitoring of departmental plans and implementation plans on military veterans. Intensify bilaterals between OoP and GPG departments</td>
</tr>
<tr>
<td>Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG departments, with corrective measures, produced</td>
<td>New indicator</td>
<td>Concept document developed</td>
<td>Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG departments compiled</td>
<td>Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG departments, with corrective measures, produced in Q4</td>
<td>1 Consolidated annual report on the assessment of the level of compliance to universal design and access by GPG departments, with corrective measures, produced in Q4</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Number of commemorative days facilitated</td>
<td>-</td>
<td>New indicator</td>
<td>4 Commemorative Days facilitated</td>
<td>6 Commemorative Days facilitated</td>
<td>6 Commemorative Days facilitated</td>
<td>None</td>
<td>None</td>
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<tr>
<td>Number of assessments on level of alignment of GEYODI &amp; MVO Policies with sector policies, departmental strategic plans, budget and programmes</td>
<td>-</td>
<td>New indicator</td>
<td>4 quarterly assessment reports on the level of compliance and alignment to policies by the GPG departments and municipalities was completed</td>
<td>4 quarterly assessment reports on level of alignment of GEYODI and MVO Policies aligned to sector policies, departmental strategic plans, budget and programmes</td>
<td>4 quarterly assessment reports on level of alignment of GEYODI and MVO Policies aligned to sector policies, departmental strategic plans, budget and programmes</td>
<td>None</td>
<td>None</td>
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</table>
Strategy to overcome areas of under-performance
There is a need for strict monitoring of departmental plans and implementation plans related to military veterans, and to intensify bilaterals between OoP and GPG departments.

Changes to planned targets
None.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.3.1b. Tshepo 1 Million

Purpose
To lead, facilitate, coordinate and support a skilled, ethical and performance orientated GCR, including the active advancement of gender equality, women’s empowerment, youth development and the rights of people with disabilities, older persons and military veterans.

Strategic objectives
Realisation of the rights and qualitative equity of target groups across the GCR.

Service delivery objectives and indicators
The following key performance indicators have been used to assess performance by the unit:
1) Pillar 1: Number of economically excluded young people accessing training and skills development linked to verifiable market demand.
2) Pillar 2: Number of economically excluded young people accessing paid work done on a temporary basis aimed at developing work experience and/or sector specific skills.
3) Pillar 3: Number of economically excluded young people accessing paid work on a long-term, full-time contract at or above sectoral minimum for full-time work in the sector in question, preferably permanent.
4) Pillar 4: Number of economically excluded young people enabled and assisted to establish and operate a new enterprise/franchise.

Strategic objectives, performance indicators planned targets and actual achievements
The 2018-19 financial year marks the final year of the programme’s evolution under the 5th Gauteng Provincial Government administration.

As at the conclusion of the 2018-19 financial year, 565,491 young people have been impacted by the programme.

The programme finished the financial year well above target on Pillar 1 (learning that leads to jobs), enhanced by the continued rollout of the mass digital learning system, including the expansion of the K-53 and second-chance matric opportunity channels.

The programme concluded the financial year severely under target on Pillar 2 (temporary on the job training roles), in part due to delays in the rollout of enhanced EPWP under the Gauteng@work programme. However, the underperformance is more broadly explained by a deeper misalignment between the ambitions of the Pillar 2 target (particularly once the standard on this target was raised for the 2017-18 financial year) and the capability of the various systems, which support paid work experiences and learnerships.
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</thead>
<tbody>
<tr>
<td>Realisation of the</td>
<td>Pillar 1: Number</td>
<td>New indicator</td>
<td>73 991</td>
<td>28 000</td>
<td>78 202</td>
<td>179% (50 202) overachievement of planned target</td>
<td>Significant progress is being made in providing support to work seekers in this regard, with the mass digital learning system now expanding to 12 active sites and the addition of further content, including the expansion of the K53 learners’ license prep channel and the 2nd chance matric programme.</td>
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<td>rights and qualitative</td>
<td>of economically</td>
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<td>equity of target</td>
<td>excluded young</td>
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<td>groups across the</td>
<td>people accessing</td>
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<td>GCR</td>
<td>training and skills</td>
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<td>development linked</td>
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<td>to verifiable market</td>
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<td>demand</td>
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<td></td>
<td>Pillar 2: Number</td>
<td>New indicator</td>
<td>5 464</td>
<td>36 000</td>
<td>3544</td>
<td>90% (32 456) under-performance on planned target</td>
<td>Delays in the rollout of enhanced EPWP under the Gauteng@work programme. However, the underperformance more broadly explained by a deeper misalignment between the ambitions of the Pillar 2 target (particularly once the standard on this target was raised for the 2017-18 financial year) and the capability of the various systems, which support paid work experiences, learnerships and internships to provide opportunities at the scale intended.</td>
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<td></td>
<td>of economically</td>
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<td>paid work done</td>
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<td>on a temporary basis</td>
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<td>aimed at developing</td>
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<td>work experience and/or sector specific skills</td>
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<td></td>
<td>Pillar 3: Number</td>
<td>New indicator</td>
<td>8 012</td>
<td>15 000</td>
<td>10 968</td>
<td>27% (4 032) under-performance on planned target</td>
<td>The extended delays in realising placements through the YES Programme at the volumes anticipated contributed to the underachievement.</td>
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<td>of economically</td>
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<td>people accessing</td>
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<td>paid work on a long-term, full-time contract at or above sectoral minimum for full-time work in the sector in question, preferably permanent</td>
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<td></td>
<td>Pillar 4: Number</td>
<td>New indicator</td>
<td>222</td>
<td>4 000</td>
<td>2 118</td>
<td>47% (1 882) under-performance on planned target</td>
<td>The delay in converting opportunities through the Installation, Repair &amp; Maintenance Programme and SMME Clearing House contributed to the programme’s missing the target level of self-employment opportunities.</td>
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<td>of economically</td>
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<td>people assisted to establish and operate a new enterprise/franchise</td>
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</table>
**Strategy to overcome areas of under-performance**

Pillars 1 and 2 will, from 2019/20, be combined into a single target focused on pathways to employability. This will include all the interventions with verifiable impacts on improving young opportunity seekers' capability to earn a livelihood, from mass digital learning through to job-specific/opportunity-specific skills programmes and work experiences (including learnerships and internships).

Pillars 3 and 4 will, from 2019/20, be combined into a single target focused on employment/livelihood opportunities. This will include facilitated full-time job placements, enabling and support into self-employment and placements through the Youth Employment Service (YES) programme.

**Changes to planned targets**

None.

**Linking performance with budgets**

Despite the underachievement of planned targets for Pillars 2, 3 and 4, the Unit spent its full budget in 2018/19. This is because the programme budget spend is only explicitly linked - on a transactional basis – to job outcomes under the pay for performance component of the programme, which represents a prototype of how the overall budget could eventually be disbursed only on specific outcomes being achieved, but this is not the case as yet. The budget allocated is a grant, which is disbursed to support the technical and human resources, which run the entire programme (resources which are 47 % matched by Harambee), and while performance and spending are both closely tracked through the Unit, outside of the pay for performance pilot there is no hard transactional link between number of placements achieved/number of youth impacted and the budget disbursed.

Personnel, system and candidate engagement costs remain consistent, and have reduced on a per-placement/per youth impacted basis over the scope of the grant allocation period so far (from year 1 to year 2). All monies are scrupulously accounted for and the PMO and Harambee can demonstrate they have been used for the purposes outlined in the grant agreement, and that there is no maladministration of funds in any form.

As per the original business case to Gauteng Treasury, which secured the grant, the programme targets assume not just the consumption of the grant budget resources, but the crowding in of resources from a range of other programmes to support training, stipends and a range of business development support activities linked to the self-employment and SMME empowerment channels. These programmatic contributions from other partners do not run through GPG’s books, and are therefore not accounted for in programme spend.

**14.3.2a. Sub-Programme: Service Delivery and Integrity Management**

**Purpose**

To support the Premier and the Executive Council with the implementation of the Integrity Management Programme in the GCR.

**Strategic objectives**

A public service driven by integrity and ethics.

**Service delivery objectives and indicators**

The following key performance indicators have been used to assess performance by the unit:

1) Percentage submission of Senior Manager disclosures across the Gauteng Government.
2) Percentage of corruption cases resolved across the GPG.
3) Percentage of officials found doing business with organs of state disciplined.
4) Percentage of officials found guilty of fraud, corruption and unethical behaviour receiving commensurate sanctions.
5) Percentage criminal case investigations finalised.
6) Percentage value of assets recovered.

**Strategic objectives, performance indicators planned targets and actual achievements**

94% (1962 out of 2088) cases reported through the NACH were investigated and finalised. The actual achievement is below target by 1%. The underachievement is due to capacity constraints at the Forensic Unit in Provincial Treasury. The MEC Finance has increased the budget for the Forensic Unit in 2019/20 to R47 million, in order to mitigate the internal capacity constraints.

To date, 90% (122 out of 135) of employees doing business with the organs of state were investigated and verified by the departmental Ethics Officers, and disciplinary procedures have been instituted.
100% of employees found guilty of misconduct were disciplined with commensurate sanctions instituted.

49% of criminal cases were reported to the law enforcement agencies for further investigation and prosecution, where necessary.

The departments only recovered 0.03% of monies lost due to financial misconduct. The Public Service Commission has indicated in their report that monies lost through financial misconduct where the debt is older than three years cannot be recovered, as the debt is deemed prescribed.
### Programme/Sub-programme: Intergovernmental Relations (including Service Delivery)

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</thead>
<tbody>
<tr>
<td>A public service driven by integrity and ethics</td>
<td>Percentage submission of Senior Manager disclosures across the Gauteng Government</td>
<td>96% SM disclosures</td>
<td>-99.67% SM disclosures</td>
<td>100% SM disclosures</td>
<td>100% Senior Manager disclosures</td>
<td>100% Senior Manager disclosures</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Percentage of corruption cases resolved across the GPG</td>
<td>Percentage of corruption cases resolved</td>
<td>80%</td>
<td>85% of corruption cases resolved</td>
<td>95% of corruption cases resolved</td>
<td>95% of corruption cases resolved</td>
<td>94% (1962 out of 2088) of corruption cases resolved</td>
<td>1% underachievement of planned target</td>
<td>Slow pace of investigation and lack of investigative capacity in Treasury led to the 1% underachievement of the planned target. The province is currently partnering with the National School of Government to train investigators.</td>
</tr>
<tr>
<td>Percentage of officials found doing business with organs of state disciplined</td>
<td>New indicator</td>
<td>0% of officials found doing business with organs of state were disciplined, as supported by departmental FOSAD reports. This is due to the window period of 12 months that was granted by DPSA to employees who had companies to either resign as directors of those companies or resign as employees of government.</td>
<td>100% of officials found doing business with organs of state disciplined</td>
<td>90% of officials found doing business with organs of state disciplined</td>
<td>10% underperformance on the planned target</td>
<td>10% underperformance on the planned target</td>
<td>Extended time for investigations to be concluded, the additional evidence required, and the unavailability of witnesses are reasons for the 10% underperformance on the planned target. Employees are identified by the auditors and, therefore, the departments must obtain evidence in order to establish whether the employee has done business with the organ of state and then institute disciplinary actions.</td>
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<tr>
<td>Percentage of officials found guilty of fraud, corruption and unethical behaviour receiving commensurate sanctions</td>
<td>New indicator</td>
<td>96% of officials found guilty of fraud, corruption and unethical behaviour receiving commensurate sanctions</td>
<td>100% of officials found guilty of fraud, corruption and unethical behaviour receiving commensurate sanctions</td>
<td>100% of officials found guilty of fraud, corruption and unethical behaviour receiving commensurate sanctions</td>
<td>None</td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Percentage criminal case investigations finalised</td>
<td>New indicator</td>
<td>Investigation unit established</td>
<td>20% criminal cases finalised</td>
<td>49% criminal cases finalised</td>
<td>29% (43 out of 146) of criminal cases finalised</td>
<td>29% overachievement of the planned target</td>
<td>The Premier and the Director-General had meetings with MEC’s and Heads of Departments, and they requested to report all the outstanding cases. These meetings resulted in departments reporting criminal cases with law enforcement agencies. Hence the overachievement.</td>
<td></td>
</tr>
<tr>
<td>Percentage value of assets recovered</td>
<td>New indicator</td>
<td>50% value of assets recovered</td>
<td>0.35% value of assets recovered</td>
<td>49.65% value of assets recovered</td>
<td>49.65% underperformance on the planned target</td>
<td>49.65% underperformance on the planned target</td>
<td>Departments are still instituting processes to recover from the officials that have been found guilty of fraud and corruption. In future recover funds from the pension fund of officials who have been found guilty of fraud and corruption before they resign.</td>
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</tbody>
</table>

*Note: SM = Senior Manager*
**Strategy to overcome areas of under-performance**

The province is currently partnering with the National School of Government to train investigators.

The MEC Finance has increased the budget for the Forensic Unit in 2019/20 to R47 million, in order to mitigate the internal capacity constraints.

**Changes to planned targets**

None.

**Linking performance with budgets**

The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Achievement</th>
<th>Target</th>
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<tbody>
<tr>
<td>94% (1962 out of 2088) of corruption cases resolved</td>
<td>85%</td>
<td>96%</td>
</tr>
</tbody>
</table>

**14.3.2b. Sub-Programme: Intergovernmental Relations**

**Purpose**

To support the Premier and the Executive Council with policy advice and effective management of international relations and intergovernmental relations.

**Strategic objectives**

1) Regional and international partnerships that enhance the achievement of the GCR and TMR agenda.
2) Intergovernmental relations that support cooperative governance in the GCR.

**Service delivery objectives and indicators**

The following key performance indicators have been used to assess performance by the unit:

1) Number of assessments on progress in the implementation of International Relations Strategy.
2) Number of structured international relations engagements coordinated to promote the TMR and African Agenda.
3) Number of consolidated reports on resolutions impacting on the province from Intergovernmental Relations meetings.

**Strategic objectives, performance indicators planned targets and actual achievements**

The GCR approach to International Relations, as tabled at the Executive Council Lekgotla of December 2014, was finalised and adopted on 22 July 2015 as the overarching strategy for the Gauteng City Region’s global approach to International Relations, with a special focus outlined in an Africa International Relations Strategy.

Both strategies are geared towards the advancement of the Gauteng City Region’s competitive advantage in key developmental sectors as identified in the GCR Economic Development Plan. This meant that outbound and inbound travel would seek to promote economic sectors, such as manufacturing, agriculture, agro-processing (food and beverage), mining and minerals beneficiation, construction and infrastructure. Other sectors promoted over the 2015-2019 period have been the creative industry sector, finance and retail, information and communications technology, transport and logistics, amongst others. The aim has been to ensure that the Gauteng City Region mobilises developmental resources and capacity to contribute to Africa’s industrial revolution.

An analysis was conducted to determine whether the inbound and outbound engagements have supported the TMR and the NDP towards the realisation of both the national and provincial goals.

In response to the analysis findings, strategic programmes, projects and impact across spheres of government have been consolidated. This is to ensure that service delivery enabling developmental interventions are unlocked across spheres of government. The report is also future-looking in terms of the approach to promote cooperative governance in the Gauteng City Region moving forward.
## Programme/Sub-programme: Intergovernmental Relations (including Service Delivery)

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<tbody>
<tr>
<td><strong>Regional and International partnerships that enhance the achievement of the GCR and TMR agenda</strong></td>
<td>Number of assessments on progress in the implementation of International Relations Strategy</td>
<td>-</td>
<td>Revised indicator</td>
<td>2 assessment reports on progress in the implementation of the IR Strategy</td>
<td>2 assessment reports on progress in the implementation of the IR Strategy</td>
<td>None</td>
<td>None</td>
<td>None</td>
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<tr>
<td></td>
<td>Number of structured international relations engagements coordinated to promote the TMR and African Agenda</td>
<td>-</td>
<td>Revised indicator</td>
<td>4 high-level engagements coordinated</td>
<td>4 high-level engagements coordinated</td>
<td>6 high-level engagements coordinated</td>
<td>Planned target exceeded by 2 high-level engagements</td>
<td>The Metropolis event presented the opportunity for Gauteng to engage with different countries, who were already in South Africa</td>
</tr>
<tr>
<td><strong>Intergovernmental relations that support cooperative governance in the GCR</strong></td>
<td>Number of consolidated reports on resolutions impacting on the province from Intergovernmental Relations meetings</td>
<td>-</td>
<td>Revised indicator</td>
<td>4 consolidated reports on resolutions impacting on the province from Intergovernmental Relations meetings</td>
<td>2 consolidated reports on resolutions impacting on the province from Intergovernmental Relations meetings</td>
<td>2 consolidated reports on resolutions impacting on the province from Intergovernmental Relations meetings</td>
<td>None</td>
<td>None</td>
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</tbody>
</table>
### 2018/19 International Trips Undertaken by the Office of the Premier Outward Bound Trips:

<table>
<thead>
<tr>
<th>No.</th>
<th>Complete Names</th>
<th>Title/Position</th>
<th>Institution and Outcome</th>
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</thead>
<tbody>
<tr>
<td><strong>Cancun, Mexico: 20-23 March 2018</strong></td>
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<tr>
<td>1.</td>
<td>Ms Phindile Baleni</td>
<td>Gauteng Director-General</td>
<td>To participate in the VII World Forum on Energy Regulation (VII) (WFER)</td>
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<td><strong>USA: 06-29 April 2018</strong></td>
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<tr>
<td>1.</td>
<td>Mr Bongani Mabuse</td>
<td>Director, Tshopo 1 Million</td>
<td>To participate in the International Visitors and Leadership Programme (IVLP)</td>
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<td><strong>Australia: 01-11 June 2018</strong></td>
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<tr>
<td>1.</td>
<td>Ms Phindile Baleni</td>
<td>Gauteng Director-General</td>
<td>To participate in a province to province exchange between the Gauteng Provincial Government and New South Wales government. Visit key government programmes and engage senior officials in the New South Wales government on the Delivery Support Unit</td>
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<tr>
<td>2.</td>
<td>Ms Carmel Joseph</td>
<td>Chief Director</td>
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<td>3.</td>
<td>Ms Nelanita Latha</td>
<td>Director</td>
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<td><strong>Mauritius: 19-22 June 2018</strong></td>
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<tr>
<td>1.</td>
<td>Mr Khululekile Mase</td>
<td>DDG Development Planning, Office of the Premier</td>
<td>To attend the 2018 Forum on Energy, participate in discussions and share experiences in the energy sector</td>
</tr>
<tr>
<td>2.</td>
<td>Mr Oupa Seabi</td>
<td>Chief Executive Officer, Gauteng Infrastructure Financing Agency (GIFA)</td>
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<tr>
<td>3.</td>
<td>Mr Nathaniel Munetsi</td>
<td>Head of Structured Finance, Gauteng Infrastructure Financing Agency (GIFA)</td>
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<tr>
<td><strong>Seoul, South Korea: 23-27 July 2018</strong></td>
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<tr>
<td>1.</td>
<td>Mr Zakheni Mdletshe</td>
<td>Collective Bargaining Unit in the Transversal Strategic Human Resources Directorate</td>
<td>To attend the International Labour &amp; Employment Relations Association’s (ILERA) 18th World Congress</td>
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<tr>
<td><strong>Geneva: 26-30 August 2018</strong></td>
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<tr>
<td>1.</td>
<td>Ms Phindile Baleni</td>
<td>Gauteng Province Director-General</td>
<td>To represent the Gauteng Province at the United Nations Convention on the Rights of Persons with Disabilities</td>
</tr>
<tr>
<td>2.</td>
<td>Ms Christine Theresa Nxumalo</td>
<td>Gauteng Province Stakeholder</td>
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<tr>
<td><strong>Finland: 06-12 October 2018</strong></td>
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<tr>
<td>1.</td>
<td>Ms Marie-Louise Moodie</td>
<td>Deputy Director-General: Executive Support and Stakeholder Management, Office of the Premier</td>
<td>Office of the Premier, Gauteng Provincial Treasury and Department of Education undertook an outbound mission to promote socio-economic partnership opportunities in Education: Mathematics and Science and investment opportunities in the ICT sector and other areas of technology innovation; to strengthen relations with Finnish companies located in South Africa, and build new partnerships that would help foster equitable economic growth both in Gauteng and in Finland</td>
</tr>
<tr>
<td>2.</td>
<td>Ms Barbara Creecy</td>
<td>Member of the Executive Council for Finance, Gauteng Provincial Treasury</td>
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<tr>
<td>3.</td>
<td>Mr Feroze Shaik</td>
<td>Chief of Staff, Office of the MEC for Finance</td>
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<tr>
<td>4.</td>
<td>Mr Panyaza Lesufi</td>
<td>Member of the Executive Council for Education, Gauteng Department of Education</td>
<td></td>
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<tr>
<td><strong>Kingdom of Morocco (Marrakesh and Rabat): 20-24 November 2018</strong></td>
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<tr>
<td>1.</td>
<td>Mr David Malemola Makhura</td>
<td>Gauteng Premier and Head of Delegation</td>
<td>To participate in the Africities Summit, the United Cities and Local Governments of Africa (UCLG Africa) in the Kingdom of Morocco and engage the Kingdom of Morocco (Marrakesh and Rabat) to promote trade, investment and socio-economic opportunities</td>
</tr>
<tr>
<td>2.</td>
<td>Mr Kebitsamang Mpho Nawa</td>
<td>Head of Metropolis</td>
<td></td>
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<tr>
<td>3.</td>
<td>Mr Rashid Ahamed Seedat</td>
<td>Head of Gauteng Planning Division</td>
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<tr>
<td>4.</td>
<td>Ms Marie-Louise Moodie</td>
<td>Deputy Director-General: Executive Support and Stakeholder Management, Office of the Premier</td>
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<td>5.</td>
<td>Ms Phumla Sekhonyane</td>
<td>Chief of Staff, Office of the Premier</td>
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<td>6.</td>
<td>Mr Samuel Mosia Sabata</td>
<td>VIP Protector</td>
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### Strategy to overcome areas of under-performance
None.

### Changes to planned targets
None.

### Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.
14.3.3. Sub-Programme: Cluster Management

Purpose
To support the Premier and the Executive Council with policy advice, support and the strategic coordination and management of the Executive Council Cluster system.

Strategic objective
Effective coordination and management of the Executive Council Cluster System.

Service delivery objectives and indicators
The following key performance indicators have been used to assess performance by the unit:
1) Number of Executive Council meeting decision matrices developed.
2) Number of reports on questions in the Legislature.

Strategic objectives, performance indicators planned targets and actual achievements
The transversal nature of the Cluster Management Sub-Programme is designed to ensure that it drives greater policy and planning coherence throughout the Gauteng Provincial Government and the City Region, towards the achievement of service delivery outcomes.

This is achieved through the effective coordination and management of the Executive Council Cluster System, especially the capturing of resolutions and development of action plans; and the creation of institutional mechanisms to support GPG departments to better understand the Executive Council System and the Executive Council Cabinet Programme.

Seventy (70) records of resolutions were produced and circulated for the period 01 April 2018 to 31 March 2019.

The evacuation of government buildings in September 2018 resulted in the establishment of the Executive Council Subcommittee on Disaster Management, which held daily meetings between the months of September and December 2018; with the aim of normalising government functions and ensuring compliance with the Occupational Health and Safety Act No. 85 of 1993 and its Regulations, as amended.

Several Executive Council System meetings were rescheduled during the 4th quarter of 2018/19 due to activities linked to the end of term of office of the 5th Administration, and in preparation for the hand over from the 5th to the 6th Administration. The Cluster Management Chief Directorate has capitalised on this period to increase Departmental visits to assist Gauteng Provincial Government departments in their finalisation of outstanding Executive Council submissions and other critical policies and strategies with a Gauteng City Region reach.

An analysis of the performance of Gauteng Provincial Government Departments against the implementation of Executive Council resolutions was conducted and will form part of the handover report to the 6th Administration to advise on innovative mechanisms that should be introduced to improve performance.
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<tr>
<td>Effective coordination and management of the Executive Council Cluster System</td>
<td>New indicator</td>
<td>4 quarterly Executive Council meeting decision matrices, and 1 annual consolidated Executive Council decision matrix</td>
<td>4 quarterly Executive Council meeting decision matrices, and 1 annual consolidated Executive Council decision matrix compiled</td>
<td>3 quarterly and 1 annual consolidated Executive Council meeting decision matrices developed</td>
<td>None</td>
<td>None</td>
<td>None</td>
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<tr>
<td>Number of reports on questions in the Legislature</td>
<td>4 quarterly trend analysis</td>
<td>Only 1 quarterly report on Legislature questions compiled</td>
<td>2 reports on questions in the Legislature</td>
<td>2 reports on Legislature questions</td>
<td>None</td>
<td>None</td>
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Strategy to overcome areas of under-performance
None.

Changes to planned targets
None.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.3.4. Sub-programme: Planning, Performance Monitoring and Evaluation

Purpose
1) To lead integrated planning for sustainable development in the Gauteng City Region;
2) To drive province-wide outcomes-based planning, performance monitoring and evaluation and systems to improve government performance towards enhanced service delivery outcomes and GCR development impacts.

For ease of use, the performance data for this sub-programme is presented as follows:
1) Gauteng Development Planning (GCR Planning Division).
2) Deliverology Support Unit.
3) Performance Monitoring and Evaluation.

14.3.4a. Sub-Sub-programme: Gauteng Development Planning (GCR Planning Division)

Strategic objective
An integrated Policy and Planning regime for the Gauteng City Region.

Service delivery objectives and indicators
The following key performance indicators have been used to assess performance by the unit:
2) Number of regional spatial development policies approved.
3) GCR spatial planning response to the “New Urban Agenda” (UN Habitat).
4) Approved GIS policy for the Gauteng City Region.
5) Number of reports on the implementation of the GIIMP.
6) Number of GCR Integrated Infrastructure Master Plan Priority Projects Plans assessed against Generally Accepted Project Management Principles.
7) Number of research papers to support the TMR (Radical Economic, Accelerated Social and Transformation of State and Governance).
8) Multi-year Longitudinal Research Study conducted.

Strategic objectives, performance indicators planned targets and actual achievements
In order to ensure improved alignment between provincial and municipal planning, OoP participated in the assessment of draft 2018/2019 municipal Integrated Development Plans (IDP), with a focus on conducting a comprehensive analysis of municipal draft IDP’s and Spatial Development Frameworks and to evaluate the extent to which they are aligned to GSDF 2030 Decisive Spatial Transformation and the Gauteng City Region spatial priorities. The assessment reflects that a lot remains to be done in order to enhance alignment between the priorities of provincial government and the local sphere.

The Vaal River Regional Spatial Development Framework feasibility study was completed. The area around the Vaal River inherently fosters potential for building an economically improved and socially equitable area. The study area straddles from Villiers in the east to the Vredefort Dome in the west, and covers the area adjacent the Vaal River in Gauteng, North West and Mpumalanga.

Similarly, the Mining Belt Regional Spatial Development Policy provides a coherent planning framework for the mining belt, aligned to a developmental vision within the respective areas, from Ekurhuleni in the east to the Merafong in the west.

In efforts to build and strengthen local government capacity, OoP is working closely with municipalities and the Gauteng Department of COGTA and the National Department of Rural Development and Land Reform on the implementation of the Spatial Planning and Land Use Management Act (SPLUMA), including enhancing municipal capacity in the establishment and functioning of Municipal Planning Tribunals. This is consistent with our commitment as outlined in the Exco approved GCR Implementation Plan for SPLUMA.
OoP has also made use of the geographic information systems (GIS) to enhance decision making in infrastructure planning and spatial location. In addition, a GRC GIS Policy was developed and approved by Exco. This enhances the GIS programme in the GCR by ensuring standardisation of approach and data management by the various entities working together to enhance GIS in the City Region.

The Gauteng Provincial Government is responsible for the well-being of over 14 million people. Each of these 14 million people needs water of a good quality on a daily basis to meet their basic human needs. Water is also needed to keep the economic activity of Gauteng functioning well. Without sufficient water human and economic well-being suffers. In addressing the water security challenges faced by the City Region, a GCR Water Security Plan was developed. This Plan enhances a multi-government and sector response, thus providing a proactive government action to the challenges of water security in the City Region.

The Premier was elected as one of the Co-Presidents of Metropolis and consequently, in August 2018, Gauteng successfully hosted mayors and other city leaders from approximately 50 countries at the Metropolis Annual Meeting (MAM). Metropolis is the largest association of major cities and city regions across the globe, including some of the major African cities. Focusing on the main theme of “Inclusive Metropolitan Cities and City Regions”, the event was attended by approximately 400 international and local delegates. An exhibition was held alongside rich content discussions, showcasing diverse good practices and rich debate across different cities and stakeholders. At the end of the conference, a declaration was adopted focusing on a united action by members and stakeholders working in unison, to tackle urban development challenges.

Preceding the MAM, GPG together with Metropolis hosted the inaugural Forum of African Metropolises (FAM), bringing together 43 participants from Africa to discuss the global urbanisation challenges and responses, and the implementation of the Global Development Agenda in Africa. This proved to be one of the key interventions, led by Gauteng, to unite African cities towards a common agenda.

In conjunction with the African Development Bank (AfDB), the GPG hosted the African Investment Forum (AIF) in November 2018. The AIF is the brainchild of the AfDB and served as a platform to actively engage the private sector and facilitate the funding and implementation of projects that have a potential to transform the continent; and allowed Gauteng to showcase its major infrastructure projects to the global and local investor community. Working closely with the Gauteng Growth and Development Agency and the Gauteng Infrastructure Financing Agency, four major projects, namely CoJ Alternative Waste Treatment Technology Project, Kopanong Precinct, Gauteng Schools Infrastructure Project and Gautrain Rolling Stock, were part of the boardroom session, where they were tabled to potential investors for possible financing. This is in addition to other projects that were showcased in the market platform of the AIF.
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<tr>
<td>An integrated Policy and Planning regime for the Gauteng City Region</td>
<td>Multi-year assessment of the Gauteng Spatial Development Framework (GSDF) 2030</td>
<td>Approved GSDF 2030</td>
<td>3 provincial plans and 11 MSDFs assessed for alignment with approved GSDF 2013</td>
<td>3 provincial plans (Human Settlements, Education, Health) assessed for alignment with the approved GSDF 2030</td>
<td>Consolidated GSDF 2030 Implementation Assessment developed</td>
<td>Consolidated Gauteng Spatial Development Framework 2030 Implementation Assessment developed, for rollout in 2019/20</td>
<td>None</td>
<td>None</td>
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<tr>
<td>Number of regional spatial development policies approved</td>
<td>New indicator</td>
<td>Two (2) regional Spatial Development Policies developed</td>
<td>One (1) draft regional spatial development policy developed (Mining Belt RSDP)</td>
<td>1 Final Regional Spatial Development Policy approved (Mining Belt RSDP)</td>
<td>1 Inception report for Regional spatial development framework developed (Vaal RSDP)</td>
<td>1 Final Regional Spatial Development Policy approved (Mining Belt RSDP)</td>
<td>None</td>
<td>None</td>
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<tr>
<td>GCR spatial planning response to the “New Urban Agenda” (UN Habitat)</td>
<td>-</td>
<td>-</td>
<td>New indicator</td>
<td>GCR New Urban Agenda Implementation Programme approved</td>
<td>GCR New Urban Agenda Implementation Programme approved</td>
<td>None</td>
<td>None</td>
<td></td>
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<tr>
<td>1) Approved GIS policy for the Gauteng City Region</td>
<td>-</td>
<td>-</td>
<td>New indicator</td>
<td>GIS policy for the Gauteng City Region approved</td>
<td>GIS Policy was approved by Exco on 27 March 2019</td>
<td>None</td>
<td>None</td>
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<tr>
<td>Number of reports on the implementation of the GIIMP</td>
<td>Submission of Draft GIIMP Phase 2 to GICC</td>
<td>Annual review of GCR IMIP implementation plan</td>
<td>Four (4) quarterly reports on the implementation of the GCR IMIP approved by the Head of the GPD</td>
<td>4 quarterly reports on the implementation of the GIIMP submitted to the Head of the Planning Division for approval</td>
<td>4 quarterly report submitted to the Head of the Planning Division for approval</td>
<td>None</td>
<td>None</td>
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<tr>
<td>Number of GCR Integrated Infrastructure Master Plan Priority Projects assessed against Generally Accepted Project Management Principles</td>
<td>8 Apex Project Plans assessed against PMBOK Framework</td>
<td>4 GCR IMIP Priority Project Plans assessed against Generally Accepted Project Management Principles</td>
<td>4 GCR IMIP Priority Project Plans assessed against Generally Accepted Project Management Principles</td>
<td>4 GCR IMIP Priority Project Plans assessed against Generally Accepted Project Management Principles</td>
<td>None</td>
<td>None</td>
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<tr>
<td>Number of research papers to support the TMR (Radical Economic, Accelerated Social and Transformation of State and Governance)</td>
<td>2 research studies in support of planning for the GCR, aligned to the NDP, the Ten Pillar Programme and Urban Innovation</td>
<td>2 research studies to support radical economic transformation</td>
<td>4 research papers to support the TMR completed</td>
<td>4 research papers to support TMR (Radical Economic, Accelerated Social, Transformation of State and Governance)</td>
<td>4 research papers in support of TMR completed and approved by Head: GPD</td>
<td>None</td>
<td>None</td>
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<td>Multi-year Longitudinal Research Study conducted</td>
<td>1 Longitudinal Research study in support of planning for the GCR, aligned to the NDP, the Ten Pillar Programme and Urban Innovation</td>
<td>1 research study to support TMR</td>
<td>Draft research study commissioned in 2017/18</td>
<td>First Draft Research report/longitudinal assessment completed</td>
<td>First Draft Research report/longitudinal assessment completed</td>
<td>None</td>
<td>None</td>
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Strategy to overcome areas of under-performance
None.

Changes to planned targets
The following indicators were revised in the adjustment period for the Annual Performance Plan for 2018/19 Financial year:
1) Progress in the rollout of the GCR Electronic Land Use Application (e-Application) System:
   a) Target as per Q1: Terms of Reference developed.
   b) Achievement as at Q1: Terms of Reference for the rollout of the GCR Electronic Land Use Application (e-Application) System were developed.
   c) Variance as at Q1: No variance.
   d) Reason for variance: Not applicable.

Upon sharing Terms of Reference for the GCR Electronic Land Use Application (e-Application) System with the National Government, Development Planning discussed the duplication of projects between provincial and national government and associated risks with continuing or discontinuing with Gauteng’s project. Subsequent to that, DRDRLR issued correspondence on 27 August 2018, stating that it had considered the ToR of Gauteng’s project and that it found the two projects to be similar in nature and a recommendation was put forward for Gauteng to consider not proceeding with its project, and rather to collaborate with DRDRLR in the rollout of the national project.

Based on this suggestion from DRDRLR, to avoid the duplication of projects and to negate any ‘fruitless and wasteful’ expenditure, the Gauteng Planning Division deems it most appropriate to cease the project “GCR e-Application System” and thus removed this from the APP.

2) Progress toward the completion of the Greater Lanseria Master Plan.
The indicator was only reporting in Q3 and Q4, and was removed during the adjustment period.

The tender went out for the appointment of a service provider, only one bid qualified to proceed to the next stage of functional assessment. The single bid that underwent the functional assessment failed to achieve the minimum threshold of 70%. The advice received from the probity auditors was that the tender should be re-advertised to all original bidders with a clearer explanation on what would be required to comply with the prequalification criteria.

It is anticipated that a successful bidder will be appointed in February 2019 and, therefore, the target of completing a draft Greater Lanseria Master Plan will not be achieved by the end of March 2019.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets; noting that:
1) Budget for the project “GCR e-Application System” of R1 million was not utilised, since the project did not commence. Surrender of this budget was put forward during the mid-term Budget Review process in September 2018; and
2) Due to the advice received from the Supply Chain Management Unit, the budget for the Greater Lanseria Master Plan of R3 million was shifted to defray expenses relating to the hosting of the Africa Investment Forum.

14.3.4b. Sub-Sub-programme: Deliverology Support Unit (GCR Planning Division)

Purpose
Accelerate and improve service delivery of prioritised areas working with mandated departments in the province.

Strategic objective
Improved service delivery in key priority areas through ongoing monitoring and reporting.

Service delivery objectives and indicators
The following key performance indicators have been used to assess performance by the unit:
1) Number of reports on progress made to achieve 70% of set targets for six (6) apex priority departments.
2) Number of reports on progress made to achieve 80% of set targets for eight (8) secondary priority departments.

Strategic objectives, performance indicators planned targets and actual achievements
The OoP met with all departments in pre-Stocktake meetings as a lead up to the Stocktake with the Premier.
As a follow-up to the Stocktake, letters were drafted on behalf of the Premier to all MEC’s to address areas where their departments had underperformed. OoP provided support to departments to develop plans to address area of underperformance.

Two staff members from the OoP, together with the DG, embarked on an exchange visit to Australia to interact with counterparts from the New South Wales Delivery Unit. This was a reciprocal visit since colleagues from Australia were hosted by the OoP in October 2017.

Pre-Stocktakes were held with MECs and HoD’s of all thirteen departments in July and August 2018. OoP continued engagements and met with all strategy coordinators as a lead up to the planned Stocktake with the Premier. Various site visits were undertaken by the OoP to assess delivery on the ground and verify data. This included visits to:
1) Health - Hospitals: Leratong; Charlotte Maxeke; Dr George Mukari
2) Social Development – Site visits to ECD centres in Katlehong and Soweto
3) Transport – Assess pothole repairs in Krugersdorp, Benoni, Vereeniging
4) Human Settlements – Participation in national intervention team
5) COGTA – Site visit to Disaster Management Centre

The OoP have compiled a report to note progress with key priorities for all departments. The OoP further provided an update on Deliverology progress for the OoP Head in preparation for the Exco Lekgotla that took place in October 2018.

Some of the department engagements that took place included the following:
1) Health - Interaction with the LEAN team from the department to understand their hospital intervention programme. An internal learning session was organised with the CEO of Leratong Hospital to look at the lessons of implementing LEAN.
2) Human Settlements – Participation in national intervention team. The DSU also convened a workshop to identify and address blockages related to the delivery of title deeds with the department.

A report to note progress with key priorities for all departments was sent to respective MECs and HODs. Work also focused on the selection and appointment of a service provider to undertake an evaluation of the performance of the DSU since the introduction of Deliverology. This work has also focused on conducting separate evaluations of the Deliverology approach and the effectiveness of the DSU, working with external consultants and Delivery Associates.
### Programme/Sub-programme: Deliverology Support Unit (GCR Planning Division)

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<tr>
<td><strong>Improved service delivery in key priority areas through ongoing monitoring and reporting</strong></td>
<td>Number of reports on progress made to achieve 70% of set targets for six (6) apex priority departments</td>
<td>New indicator</td>
<td>Establishment of DSU and appointment of service provider</td>
<td>Deliverology goals, strategies and targets in Delivery Agreements were approved for all six (6) Apex Priority departments by the Premier</td>
<td>3 quarterly reports and 1 annual report on progress made to achieve 70% of set targets for six (6) apex priority departments</td>
<td>None</td>
<td>None</td>
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<td></td>
<td>3 quarterly reports and 1 annual report on progress made to achieve 70% of set targets for six (6) apex priority departments</td>
<td>None</td>
<td>None</td>
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<tr>
<td>Number of reports on progress made to achieve 80% of set targets for eight (8) secondary priority departments</td>
<td>New indicator</td>
<td>Establishment of DSU and appointment of service provider</td>
<td>Deliverology goals, strategies and targets in Delivery Agreements were approved for all eight (8) Secondary Priority departments by the Premier</td>
<td>3 quarterly reports and 1 annual report on progress made to achieve 80% of set targets for eight (8) secondary priority departments</td>
<td>3 quarterly reports and 1 annual report on progress made to achieve 80% of set targets for eight (8) secondary priority departments</td>
<td>None</td>
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Strategy to overcome areas of under-performance
None.

Changes to planned targets
None.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.3.4c. Sub-Sub-programme: Performance Monitoring and Evaluation

Purpose
To drive province-wide outcomes-based planning, performance monitoring and evaluation and systems to improve government performance towards enhanced service delivery outcomes and GCR development impacts.

Strategic objectives
1) Improved customer satisfaction with service delivery.
2) Effective governance and administration supported through improved outcomes-based planning, monitoring and evaluation.

Service delivery objectives and indicators
The following key performance indicators have been used to assess performance by the unit:
1) Number of improvement plans facilitated at sites with areas of under-performance.
2) Number of key community-wide service delivery concerns tracked for progress.
3) Number of consolidated analysis reports on implementation of MPAT KPA 1 improvement plan completed for all departments.
4) Level of development of Gauteng End of Term Review.
5) Level of development of revised Gauteng SPPME Framework.
6) Number of analysis reports completed on alignment of GPG departments’ plans to TMR priorities and framework on strategic plans and annual performance plans.
7) Provincial Evaluation Plan developed by Q4 for the following year.
8) Number of evaluation studies undertaken.

Strategic objectives, performance indicators planned targets and actual achievements
The End of Term Review report (2014-2019) was completed. The Citizens Report, which is an account of provincial performance in the 5th Administration has been produced. Four evaluation studies were commissioned and undertaken. The 2019/20 Provincial Evaluation Plan has been completed.

Support was provided for the Ntirhisano Outreach engagements, including preparation and recording of commitments. Out of a total of 386 key community commitments that are being tracked for progress, a total of 141 commitments have been achieved (37%).

The Department, through PME-GPD, assessed the 2019/20 draft Annual Performance Plans (APP) for all fourteen GPG departments to ensure alignment of the APP’s to the TMR priorities, including the Deliverology targets, and to the Framework for Strategic Plans and Annual Performance Plans. The analysis assisted the departments in identifying shortcomings in their plans and ensuring that these shortcomings are addressed, before the final Annual Performance Plans were tabled at the Provincial Legislature. Significant progress has been made in the province in ensuring the alignment to the provincial priorities and in ensuring alignment of strategic objectives in the strategic plans to the annual performance plans. The analysis reports were communicated to the departments with recommendations to improve the quality of the 2019/20 final draft APP; this also included conducting feedback sessions with identified departments in preparation for tabling to the provincial Legislature.

As part of reinforcing effective governance, the Department of Planning, Monitoring and Evaluation (DPME) introduced the Management Performance Assessment Tool (MPAT). MPAT assess a variety of standards aimed at improving performance and service delivery in the public service. The tool is administered annually and measures management practices in Strategic Management, Governance and Accountability, Human Resources and Financial Management.
The Department, through PME-GPD, is the provincial coordinator for Key Performance Area (KPA) 1: Strategic Management. This included providing support and capacitating the departments to improve on the results of the previous cycle on this KPA. The Provincial Improvement Plan was developed and monitored for the implementation thereof. The consolidated reports on the implementation of the improvement plans were completed during the year under review.

For the year under review, PME-GPD planned to review and develop the GPG Strategic Planning, Performance Monitoring and Evaluation (SPPME) framework. The SPPME framework seeks to ensure that the provincial priorities are translated into concrete deliverables including alignment to the national frameworks. It further seeks to address the planning, performance monitoring and evaluation, including governance, challenges that are often experienced. During the same period, DPME undertook a process on national planning reforms, including the review of the National Framework on Strategic and Annual Performance Plans. The delays by DPME on national planning reforms and related frameworks impacted negatively on the completion of the review of GPG SPPME framework, and thus the project was moved forward to the 2019/20 financial year.
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<tr>
<td>Improved customer satisfaction with service delivery</td>
<td>Number of improvement plans facilitated at sites with areas of under-performance</td>
<td>A total of 30 improvement plans were facilitated at sites with areas of underperformance (Q1=9, Q2=14 and Q3=10)</td>
<td>20 improvement plans facilitated at sites with areas of underperformance</td>
<td>16 improvement plans were facilitated at sites with areas of underperformance</td>
<td>15 improvement plans facilitated at sites with areas of underperformance</td>
<td>18 improvement plans facilitated at sites with areas of underperformance</td>
<td>12% (3 plans) overachievement of planned target</td>
<td>The number of improvement plans facilitated are informed by the sites where areas of underperformance were identified, resulting in the facilitation of three additional improvement plans.</td>
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<td>Number of key community-wide service delivery concerns tracked for progress</td>
<td>New indicator</td>
<td>50 key community-wide service delivery concerns tracked for progress</td>
<td>330 key community-wide service delivery concerns tracked for progress</td>
<td>100 key community-wide service delivery concerns tracked for progress</td>
<td>386 key community-wide service delivery concerns tracked for progress</td>
<td>386% (286 concerns) overachievement of planned target</td>
<td>Additional community concerns were raised by citizens across the Gauteng City Region, resulting in an additional 286 concerns being tracked over the planned target.</td>
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<tr>
<td>Effective governance and administration supported through improved outcomes-based planning, monitoring and evaluation</td>
<td>Number of consolidated analysis reports on implementation of MPAT KPA 1 improvement plan completed for all departments</td>
<td>-</td>
<td>-</td>
<td>1 analysis report on the implementation of MPAT KPA One (1) improvement plan was completed.</td>
<td>2 consolidated analysis reports on implementation of MPAT KPA 1 improvement plan completed</td>
<td>2 consolidated analysis reports on implementation of MPAT KPA 1 improvement plan have been completed</td>
<td>None</td>
<td>None</td>
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<td>Number of consolidated analysis reports on alignment of GPG departments’ plans to TMR priorities and framework on strategic plans and annual performance plans</td>
<td>New indicator</td>
<td>Analysis of 1st and 2nd draft APP alignment with TMR priorities</td>
<td>-</td>
<td>2 analysis reports of 2019/20 APP alignment to TMR priorities</td>
<td>2 analysis reports of 2019/20 APP alignment to TMR priorities</td>
<td>None</td>
<td>None</td>
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<tr>
<td>Level of development of Gauteng End of Term Review</td>
<td>-</td>
<td>New indicator</td>
<td>Provincial End of Term Review Framework developed</td>
<td>Provincial End of Term Review completed</td>
<td>Provincial End of Term Review completed</td>
<td>None</td>
<td>None</td>
<td>None</td>
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<tr>
<td>Level of development of revised Gauteng SPPME Framework</td>
<td>-</td>
<td>New indicator</td>
<td>The service provider for the development of the revised GPG SPPME Framework has been commissioned</td>
<td>Revised GPG SPPME Framework completed</td>
<td>Revised Gauteng SPPME Framework was not completed.</td>
<td>100% under-performance on planned target</td>
<td>The process to conclude the Gauteng SPPME Framework has been moved to the 2019/20 financial year, due to delay in finalisation of the National Framework.</td>
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<tr>
<td>Number of analysis reports completed on alignment of GPG departments’ plans to TMR priorities and framework on strategic plans and annual performance plans</td>
<td>-</td>
<td>New indicator</td>
<td>Provincial Evaluation Plan developed for the following year</td>
<td>2016/17 Annual Provincial Evaluation Plan developed</td>
<td>2017/18 Provincial Evaluation Plan Developed</td>
<td>One (1) 2018/19 Provincial Evaluation Plan developed</td>
<td>2019/20 Provincial Evaluation Plan developed by Q4</td>
<td>2019/20 Provincial Evaluation Plan developed by Q4</td>
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<td></td>
<td>Number of evaluation studies undertaken</td>
<td>2 evaluation studies have been initiated. The Tshepo 500 000 evaluation is underway. Procurement has been initiated for the TMR evaluation and the Anti-Substance Abuse evaluation. An additional 3 evaluations have been initiated (Gauteng Broadband Network evaluation, SMME evaluation and 20PTP evaluation), including the development of ToRs and the establishment of Evaluation Steering Committees</td>
<td>3 evaluation studies commissioned</td>
<td>3 evaluation studies undertaken</td>
<td>3 evaluation studies undertaken</td>
<td>4 evaluation studies undertaken</td>
<td>33% (1 study) overachievement of planned target</td>
<td>There were additional requests to undertake rapid evaluations (Deliverology and Life Esidimeni), which led to overachievement of the planned target.</td>
</tr>
</tbody>
</table>
Strategies to overcome areas of under-performance
None.

Changes to planned targets
None.

Linking performance with budgets
The budget and performance of the sub-programme is aligned. The spending was consistent with the achievement of targets.

14.3.5. Programme and Sub-programme Expenditure

<table>
<thead>
<tr>
<th>Programme 3 – Policy and Governance</th>
<th>2018/2019</th>
<th>2017/2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Intergovernmental Relations</td>
<td>20 821</td>
<td>20 709</td>
</tr>
<tr>
<td>Provincial Policy Management</td>
<td>259 061</td>
<td>251 781</td>
</tr>
<tr>
<td>Programme Support</td>
<td>2 475</td>
<td>2 218</td>
</tr>
<tr>
<td>Programme 3 - Policy and Governance</td>
<td>282 357</td>
<td>274 708</td>
</tr>
</tbody>
</table>

The programme budget allocated was R282.3 million and the actual spending amounted to R274.7 million, which resulted in under-spending of R7.6 million. The programme under-spending emanates from Higher Education Institution (GCRO) funds, which were budgeted for the Research Chairs project, which did not take place in the current financial year as a result of delays in the finalising of MoU’s between GPG and the higher education institutions.

15. TRANSFER PAYMENTS, EXCLUDING PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019.

<table>
<thead>
<tr>
<th>Name of transferee</th>
<th>Purpose for which the funds were used</th>
<th>Compliance with s 38 (1) (j) of the PFMA</th>
<th>Amount transferred (R’000)</th>
<th>Amount spent by the entity</th>
<th>Reasons for the funds unspent by the entity</th>
</tr>
</thead>
<tbody>
<tr>
<td>University/ Technikon (WITS)</td>
<td>Gauteng City Region Observatory (GCRO)</td>
<td>Yes</td>
<td>21 306</td>
<td>21 306</td>
<td>N/A</td>
</tr>
<tr>
<td>Non-Profit Organisation (Harambee)</td>
<td>For youth employment (Tshepo 1 Million)</td>
<td>Yes</td>
<td>117 410</td>
<td>117 410</td>
<td>N/A</td>
</tr>
<tr>
<td>Household Transfers</td>
<td>Payment for social benefits</td>
<td>N/A</td>
<td>1 323</td>
<td>1 323</td>
<td>N/A</td>
</tr>
<tr>
<td>Household Transfers</td>
<td>Life Esidimeni claims and claims against the department</td>
<td>N/A</td>
<td>173 087</td>
<td>173 087</td>
<td>N/A</td>
</tr>
</tbody>
</table>

During the 2018/19 financial year, Office of the Premier has transferred the total amount indicated above to higher education institution (University of Witwatersrand - Wits) for the Gauteng City Region Observatory (GCRO), Tshepo 1 Million for the youth employment project, and transfer to households (leave gratuity) and Life Esidimeni. The amount spent by the entities which Office of the Premier transferred to is assumed to be equal to the actual transfer.

The table below reflects the transfer payments, which were budgeted for in the period 1 April 2018 to 31 March 2019.

<table>
<thead>
<tr>
<th>Name of transferee</th>
<th>Purpose for which the funds were to be used</th>
<th>Amount budgeted for (R’000)</th>
<th>Amount transferred (R’000)</th>
<th>Reasons why funds were not transferred</th>
</tr>
</thead>
<tbody>
<tr>
<td>University/Technikons (WITS)</td>
<td>GCRO Payment</td>
<td>21 306</td>
<td>21 306</td>
<td>N/A</td>
</tr>
<tr>
<td>(UJ and WITS)</td>
<td>GCRO (Research Chairs)</td>
<td>4 000</td>
<td>-</td>
<td>Under-spending is due to earmarked allocation for Research Chairs project that couldn’t be spent, due to delays in finalising of MoUs between GPG and the higher education institutions.</td>
</tr>
<tr>
<td>Name of transferee</td>
<td>Purpose for which the funds were to be used</td>
<td>Amount budgeted for (R’000)</td>
<td>Amount transferred (R’000)</td>
<td>Reasons why funds were not transferred</td>
</tr>
<tr>
<td>----------------------------</td>
<td>---------------------------------------------</td>
<td>----------------------------</td>
<td>---------------------------</td>
<td>---------------------------------------</td>
</tr>
<tr>
<td>Non-Profit (Harambee)</td>
<td>Organisation For youth employment (Tshepo 1 Million)</td>
<td>117 410</td>
<td>117 410</td>
<td>N/A</td>
</tr>
<tr>
<td>Household Transfers</td>
<td>Payment for social benefits</td>
<td>1 322</td>
<td>1 323</td>
<td>The variance of 1 is immaterial and negligible</td>
</tr>
<tr>
<td>Household Transfers</td>
<td>Life Esidimeni claims and claims against the department</td>
<td>167 167</td>
<td>173 087</td>
<td>Payment made for addition Life Esidimeni claimants under Life Esidimeni project which were made in line with arbitration award issued by Justice Moseneke on 19 March 2018.</td>
</tr>
</tbody>
</table>

The budget breakdown for the four projects/activities are Wits-GCRO (R25.3 million); Tshepo 1 Million (R117 million); Household Transfers (R1.3 million), and Life Esidimeni (R167 million). The expenditure breakdown for the four projects/activities are Wits-GCRO (R21.3 million); Tshepo 1 Million (R117 million); Leave gratuity (R1.3 million) and Life Esidimeni (R173 million).

During the financial year, the Office of the Premier has spent total amount of R313.1 million on transfers compared to the total allocation of R311.2 million, this leaves the department with an under-spending of R4 million under transfers to higher education institutions and overspending of R5.9 million under claims against the department. The under-spending of R4 million is due to earmarked allocation of Research Chairs that couldn’t be spent, due to delays in finalising of MoU’s between GPG and the higher education institutions and overspending of R5.9 million is due to Payment made for addition Life Esidimeni claimants under Life Esidimeni project which were made in line with arbitration award issued by Justice Moseneke on 19 March 2018.

16. CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

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

17. DONOR FUNDS

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

18. CAPITAL INVESTMENT

Not applicable to the Office of the Premier.
19. INTRODUCTION

In line with Section (132) of the Constitution of the Republic of South Africa, Provincial Executive Councils are established as the principal decision-making body of a provincial government. The strategic orientation of the Gauteng Executive Council (Exco) is premised on a people-centred and people-driven government and its work is supported by an Executive Council System that promotes sustained development through the effective and efficient implementation of the Transformation, Modernisation and Reindustrialisation Programme.

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

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

In ensuring the realisation of the transformation agenda of the government of Gauteng, the way the Cabinet system operates was, in 2014/15, transformed to a cluster approach to better support the Exco. The new system was aimed at providing greater technical support and consistent involvement and feedback to MEC’s and HoD’s, as well as ensuring the Exco and Premier focuses more on critical and strategic matters; strategic projects aligned to the Ten Pillar Programme, the MTSF 2014–2019 and the NDP Vision 2030; key service delivery interventions and community contact processes; and provides space for special sessions with content experts for concrete and value-adding advice on enhancing government programmes.

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

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

The governance structures below are Transversal governance structures, supported by the Office of the Premier, that include members such as Members of the Executive Council, Mayors, Heads of Department, Municipal Managers and representation from the South African Local Government Association.
<table>
<thead>
<tr>
<th>EXECUTIVE COUNCIL</th>
<th>TERMS OF REFERENCE</th>
<th>COMPOSITION</th>
</tr>
</thead>
</table>
| **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  
- Consider the implications of 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  
- Cooperative Governance and Traditional Affairs  
Supporting Departments  
- e-Government  
- Treasury  
- Office of the Premier |
| **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 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  
- Cooperative Governance and Traditional Affairs  
Supporting Departments  
- e-Government  
- Treasury  
- Office of the Premier |
## 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 a “pipeline” of 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 towards specific projects/programmes
- Evaluate spending and ensure that such spending 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

<table>
<thead>
<tr>
<th>Executive Management Team (EMT)</th>
<th>Monthly</th>
<th>Heads of Departments of:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General (Chairperson)</td>
<td></td>
<td>• Cooperative Governance and Traditional Affairs</td>
</tr>
<tr>
<td>Deputy Directors General</td>
<td></td>
<td>• Treasury</td>
</tr>
<tr>
<td>Chief Financial Officer</td>
<td></td>
<td>• e-Government</td>
</tr>
<tr>
<td>Chief Director Strategy and Operational Support</td>
<td></td>
<td>• Roads and Transport</td>
</tr>
<tr>
<td>Chief of Staff</td>
<td></td>
<td>• Human Settlements</td>
</tr>
<tr>
<td>Secretariat – Office of the Premier</td>
<td></td>
<td>• Health</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Education</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Economic Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Agriculture and Rural Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Sport, Arts, Culture and Recreation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Social Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Community Safety</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Infrastructure Development</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Broad Management Team (BMT)</th>
<th>Monthly</th>
<th>The BMT also has strategic planning sessions twice a year to review progress made with the implementation of the Annual Performance Plan (APP) of the Office of the Premier and prepare for the next financial year.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General (Chairperson)</td>
<td></td>
<td>The BMT also has strategic planning sessions twice a year to review progress made with the implementation of the Annual Performance Plan (APP) of the Office of the Premier and prepare for the next financial year.</td>
</tr>
<tr>
<td>Deputy Directors General</td>
<td></td>
<td>• Communities Affairs and Support</td>
</tr>
<tr>
<td>Chief Directors</td>
<td></td>
<td>• Cooperative Governance and Traditional Affairs</td>
</tr>
<tr>
<td>Directors</td>
<td></td>
<td>• Treasury</td>
</tr>
<tr>
<td>Secretariat – Office of the Premier</td>
<td></td>
<td>• e-Government</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Roads and Transport</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Human Settlements</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Health</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Education</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Economic Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Agriculture and Rural Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Sport, Arts, Culture and Recreation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Social Development</td>
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<td></td>
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<td>• Community Safety</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Infrastructure Development</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Risk Management Committee</th>
<th>Quarterly</th>
<th>The Committee also oversees risk management initiatives and the implementation of the Risk Management implementation plan and strategy. Monitors progress made in mitigating strategic, operational, fraud risks.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General (Chairperson)</td>
<td></td>
<td>The Committee also oversees risk management initiatives and the implementation of the Risk Management implementation plan and strategy. Monitors progress made in mitigating strategic, operational, fraud risks.</td>
</tr>
<tr>
<td>Deputy Directors General</td>
<td></td>
<td>• Communities Affairs and Support</td>
</tr>
<tr>
<td>Chief Financial Officer</td>
<td></td>
<td>• Cooperative Governance and Traditional Affairs</td>
</tr>
<tr>
<td>Chief Director Strategy and Operational Support</td>
<td></td>
<td>• Treasury</td>
</tr>
<tr>
<td>Chief of Staff</td>
<td></td>
<td>• e-Government</td>
</tr>
<tr>
<td>Director Risk Management</td>
<td></td>
<td>• Roads and Transport</td>
</tr>
<tr>
<td>Internal Audit</td>
<td></td>
<td>• Human Settlements</td>
</tr>
<tr>
<td>Secretariat – Directorate Organisational Risk Management</td>
<td></td>
<td>• Health</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Education</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Economic Development</td>
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<td></td>
<td></td>
<td>• Agriculture and Rural Development</td>
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<tr>
<td></td>
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<td>• Sport, Arts, Culture and Recreation</td>
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<td></td>
<td></td>
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<td></td>
<td>• Community Safety</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Infrastructure Development</td>
</tr>
</tbody>
</table>

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

The Office of the Premier has in place the following internal governance structures that include members of the OoP Executive Management Team (EMT) and the OoP Broad Management Team (BMT).
20. REPORT ON COMPLIANCE TO THE PROMOTION OF ACCESS TO INFORMATION ACT, 2000

The Office of the Premier has a budget allocated for promotion of access to information activities, located in the Branch Executive Support Services under the sub-programme State Law Advisory Services.

Two senior officials in State Law Advisory Services are designated as Deputy Information Officers of the Office of the Premier, in terms of the Promotion of Access to Information Act, 2000 (Act No 2 of 2000) (PAIA).

The processing of access to information requests is recorded, as and when they arise, in the reports to the monthly Management Committee of the Office of the Premier and are minuted accordingly.

State Law Advisory Services complied with all the statutory requirements of PAIA, and has submitted a Section 32 Report to the South African Human Rights Commission and a Section 15 Notice to the Department of Justice and Constitutional Development.

The section 14 PAIA Manual of the Office of the Premier is available in four languages.

21. RISK MANAGEMENT

The department subscribes to the Public Sector Risk Management Framework and has an approved Risk Management Plan in place to give effect to the implementation of risk management.

The department has a fully functional Risk Management Committee that is chaired by the Director-General. 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 meets on a quarterly basis to evaluate the effectiveness of the risk management process, and draft a quarterly report that is submitted to the Audit Committee for evaluation.

During the year under review, the department updated its risk profile and identified the following ten strategic risks:

1) Fragmented systems for setting of GCR wide priorities, planning and monitoring systems

   Mitigating controls:
   a) GCR Indicator Framework
   b) Alignment of APP and PoA
   c) Contribution to national review of FSPAPP
   d) APP analysis
   e) Integration of the Ntirhisano commitments
   f) GPG PME diagnostic
   g) GPG PME Forum
   h) Annual GPG planning cycle
   i) Ensuring that Exco priorities are mainstreamed in GPG plans

2) Lack of infrastructure implementation

   Mitigating Controls:
   a) Support team for infrastructure programme, which supports municipalities
   b) Regular stakeholder engagements
   c) One-on-One networking
   d) Annual GIIC Conference

3) Failure to build institutions and programmes which will take GCR forward

   Mitigating Controls:
   a) Mainstreaming Policy Framework (SPLUMA, DSGV and GIPM)
   b) Mainstreaming key infrastructural programme, main infrastructural programme for the city
   c) Establishment of GRC
d) PCF meetings  
e) MMC and MEC meetings  
f) IGR structures

4) **Adoption of a bureaucratic approach to business, therefore not allowing for agility**

**Mitigating Controls:**  
a) Red Tape Panel appointed  
b) Panel led by MEC (Human Settlements)  
c) Submission of bi-monthly reports to the MEC

5) **Fraud and corruption**

**Mitigating controls:**  
a) Declared outside interests are monitored  
b) Segregation of duties for transaction processing roles, logical access controls in place  
c) Fraud Prevention Plan  
d) Public Service Code of Conduct  
e) GPG Anti-fraud and Corruption Strategy  
f) Annual Fraud Risk Assessment  
g) Ethics training  
h) Integrity Management Office  
i) Ethics and anti-corruption units at the departments  
j) Provincial Forensic Audit strategy  
k) Integrity Management Policy and Framework  
l) Security vetting of employees  
m) Revised Public Service Regulations  
n) Open Tender system  
o) Strong Political Will (Premier's Office)  
p) Ethics Committee  
q) Gauteng Ethics and Anti-Corruption Advisory Council  
r) Provincial Anti-Corruption Coordinating Council

6) **Compromised resourcing of the Provincial Priorities**

**Mitigating Controls:**  
a) Regular monitoring of spending against budget allocation  
b) Alignment of budgets to key priorities  
c) More structured engagements with branches  
d) Annual budget assessments for aligning IDP’s to GCR/GPG plans  
e) Extended Executive Council Makgotla  
f) Medium Term Expenditure Committee to ensure alignment to Provincial Priorities  
g) Online payroll certification across GPG  
h) Ring-fencing funds for compensation of employees, conditional grants and critical services  
i) Ensuring that expenditure does not exceed 7% of projected expenditure  
j) Submission of In-Year Monitoring reports  
k) Implementation of Costs Containment strategy

7) **Skills shortage to meet the changing environmental need**

**Mitigating Controls:**  
a) Ensuring that right skills for the jobs are recruited  
b) Master Skills Plan in place  
c) Revitalise Provincial Skills Development Forum  
d) Signing of MoU with School of Government  
e) Formalise engagements with Gauteng City Region Academy for skills development of public servants

8) **Lack of responsiveness of government programmes to citizens’ expectations and needs**

**Mitigating Controls:**
a) Engagement with communities through Ntirhisano community engagements
b) Ad hoc engagements with various stakeholders.
c) Use of empirical information (data) as a basis to plan
d) Qualitative research performed to understand stakeholders

9) Reputational/credibility damage

Mitigating controls:

- Annual perception survey
- Youth survey focussed to understand youth groups
- Outreach programmes to understand and communicate with stakeholders
- Media campaigns and briefings
- Alignment of communication plans of other offices to ensure alignment with strategy
- Implementation of a Content Hub
- Implementation of the Ntirhisano Programme

10) Misalignment of international engagements

Mitigating Controls:

- Approved International Relations Strategy aligned to TMR programme
- International engagements approved by Premier to ensure alignment with TMR and IR Strategy
- Regular monitoring of the IR Strategy
- Formal submission of report following outbound visit
- Signing of MoUs/MoAs that reflect clear areas of cooperation
- Monitoring and reporting to the Exco on areas of cooperation and implementation of MoU/MoA

The mitigating action plans were implemented and reported on a quarterly basis.

22. FRAUD AND CORRUPTION

The Gauteng Ethics Advisory Council was established and officially launched in November 2017 during the Ethics and Anti-Corruption Indaba. The Council had its strategic planning session on 8 November 2017, and the session developed the Council's areas of focus for 2018. The launch generated declarations, which have been used to develop some of the key programs of action to be undertaken by the Council.

The main objective of the Advisory Council is to provide independent oversight, advice and advocacy on fighting corruption and promoting integrity in the Gauteng City Region. One of the key priorities of the Gauteng Ethics Advisory Council is to strengthen multi-sectoral stakeholder involvement to nurture commitment, dedication and collective buy-in, in promoting integrity and fighting corruption.

In this regard:

1) The GEAC developed Integrity Pacts and Pledges for business, labour, professional bodies and non-government organisations. The Integrity Pacts and Pledges present an opportunity for the Gauteng City Region (GCR) to promote and communicate its values and ethical standards to its business partners. The business partners, through the Integrity Pacts, shall commit themselves to abstain from bribery, collusion, extortion and other unethical behaviours when dealing with GCR institutions.

2) To this end, the Gauteng Ethics Advisory Council met with organised business, non-governmental organisations, labour, professional bodies and Members of the Gauteng Senior Management Service. These discussions included, where relevant, engagements on the implementation of Integrity Pacts and Integrity Pledges. The documents were well-received by the participants, who provided inputs. The GEAC further requested the stakeholders to consult with their constituencies, and to confirm their willingness to sign the documents. Some of the professional bodies, business formations have shown willingness to sign the pledge and the pacts.

3) Further to this, the Gauteng Ethics Advisory Council met with and engaged with law enforcement agencies and oversight bodies, such as the Auditor-General, the Audit Committee and the Public Service Commission to determine the success and challenges in the implementation of Integrity Management programmes in Gauteng.

The Premier, during the 2018/19 financial year, requested the MECs to submit forensic investigation reports from 2009 to date. The reports had to include actions taken by the departments in implementing the recommendations of the reports. The reports had to also include actions taken to implement recommendations of the audit outcomes by the Auditor-General.
To date the province has finalised 444 cases. A total of 249 cases were recommended for disciplinary action and the province has already implemented 140 disciplinary actions. A total of 58 criminal cases have been opened with law enforcement agencies.

23. **MINIMISING CONFLICT OF INTEREST**

The PSC is a Constitutional Body that is mandated by Section 196 (4) (a) to (e) of the Constitution, to promote values and principles set out in Section 195, throughout the public service and to report in respect of its activities and the performance of its functions. The Public Service Commission has a responsibility to ensure that:

1. A high standard of professional ethics must be promoted and maintained;
2. Services must be provided impartially, fairly, equitably and without bias; and
3. Public Administration must be accountable.

To promote the above principles the Public Service Commission requires every designated employee to disclose to the relevant Executing Authority on the e-Disclosure system as determined for this purpose by the Commission, particulars of all his/her financial interests in respect of the period 01 April of the previous year to 31 March of the year in question.

The disclosures system was automated by the Department of Public Service and Administration (DPSA), effective 1 April 2014. The automated system demanded employees to register on the system prior to capturing their information on the system.

SMS Members within GPG must submit their financial disclosure forms on an annual basis as required by the legislation. The level of compliance with the legislative requirements has improved over the past years. The province achieved 100% submission by the 31st of May 2018. The improvement in the level of compliance resonates with the strategic thrust of the province for clean governance, by setting rules “that compliance is not negotiable” and proactively managing conflict of interest.

Further to this, 2018 was the second year that the disclosure of financial interests was extended to MMS, OSD and other designated categories as per the Public Service Regulations. Three departments achieved 100% disclosure, eight departments achieved between 92% and 97% disclosure, and three departments achieved between 23% and 65%.

Of the departments which achieved below 50%, these were due to the unions instructing their members not to comply with the legislative requirements.

The office of the Premier was amongst the departments that achieved 100% disclosure by the MMS, OSD and other designated categories.

Employees engaged in other remunerative work outside the employees’ department submitted applications for approval to the Executive Authority. The financial disclosure forms were verified, and the verification process revealed that there were officials who registered companies on CIPC database without requesting permission to do other remunerative work outside the employees’ department. These cases are currently under investigation.

24. **CODE OF CONDUCT**

To give practical effect to the relevant constitutional provisions relating to the public service, all employees are expected to comply with the Code of Conduct, as stipulated in Chapter 2, Regulation 13 of the Public Service Regulations of 2016. The code of good practice acts as a guideline to employees regarding what is expected of them.

The Public Service Regulation was amended in 2016, and the revised regulations came into effect in August 2016. The changes included, amongst others, the amendment of the code of conduct for public servants. A total of 9 125 GPG employees have received Code of Conduct training in 2018/19.

Furthermore, the office of the Premier, in collaboration with Gauteng City Region Academy (GCRA) and the National School of Government (NSG), introduced a compulsory ethics on-line training programme for all Assistant Directors, Middle Management Service and Senior Management Service members. To date, a total of 2 715 managers completed the course by 31 March 2019.
25. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

Occupational Health and Safety is carried out in conjunction with all stakeholders in the office. Various improvements have been made to the office to ensure full compliance with the Occupational Health and Safety Act, that includes the establishment of an Occupational Health and Safety Committee.

The fire incident of 30 June 2017 at 30 Simmonds Street caused extensive damage to the 7th and 8th floor West Wing. The floors underneath, including the basement, suffered water damages resulting in staff being evacuated and relocated to 1 Central Place building.

All stakeholders agreed that to fast-track the implementation of the new system and meeting all the compliances, as spelled out by the Department of Labour, the building had to be vacated and staff relocated to 1 Central Place and Turbine Hall buildings.

The lift shaft of West Wing is experiencing water seepage from Fox Street, thus the Department of Infrastructure and Development appointed structural engineers to conduct tests on the wall stability and integrity. The Office is still awaiting the report.

26. GOVERNANCE OF INFORMATION TECHNOLOGY

The Office of the Premier has an approved the Corporate Governance of ICT (CGICT) Policy and Charter. Based on the CGICT Policy, the Broad Management Team (BMT) serves as the ICT steering committee, as all ICT related matters are ratified by the BMT.

All ICT policies and procedures are tabled at the BMT meetings for approval and reviews are tabled for ratification, after which the Director-General signs them off.

The OoP IT unit is largely responsible for technical support and relies on the Department of e-Government for application and WAN services. The relationship between OoP ICT and the Department of e-Government is managed through an SLA, with monthly meetings between OoP ICT and the Service Level Management Team from the Department of e-Government. If the OoP identifies applications, it wishes to procure the matter is raised at BMT and then taken to the Provincial CIO Council for ratification, and then endorsement and approval by the Department of e-Government. It is only then that the OoP can procure the identified application.

27. PORTFOLIO COMMITTEES

The following engagements with the Legislature Portfolio Committee (OCPOL) took place in financial year 2018/19:

<table>
<thead>
<tr>
<th>Meeting</th>
<th>Date</th>
<th>Organiser</th>
</tr>
</thead>
<tbody>
<tr>
<td>Presentation to OCPOL – Public Service Commission Amendment Bill</td>
<td>10 May 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>OCPOL subcommittee: Budget and APP’s of the OoP and the Legislature</td>
<td>22 May 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>Presentation of Budget Vote (2018/19) to OCPOL Subcommittee</td>
<td>22 May 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>Presentation of Quarter 4 Report (2017/18) and Budget Vote 1 for 2018/19</td>
<td>01 June 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>OCPOL – Presentation of APP</td>
<td>25 July 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>FIS Study on Military Veterans</td>
<td>25 June 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>Budget Vote Speech by Premier and Adoption of Quarter 4 Reports in the House</td>
<td>29 June 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>Introduction of Annual Reports for 2017/18</td>
<td>04 Sept 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>Presentation of Annual Report to OCPOL Subcommittee (ANC Caucus) - 2017/18</td>
<td>26 September 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>OCPOL Report on Annual Report info following Caucus</td>
<td>02 November 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>OoP presentation on the 2nd Quarterly Report</td>
<td>09 November 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>Introduction of the Provincial Adjustment Appropriation Bill</td>
<td>15 Nov 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>2017/2018 Annual Reports of Departments and the Legislature</td>
<td>26 November 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>Premier’s Political Report</td>
<td>30 Nov 2018</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>OCPOL Presentation by OoP on the Third Quarter Performance Report for 2018/19 FY</td>
<td>14 February 2019</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>Finance Portfolio Committee</td>
<td>08 March 2019</td>
<td>Gauteng Provincial Legislature</td>
</tr>
<tr>
<td>Tabling of 3rd Quarter Report (2018/19) of OoP in the House for Adoption</td>
<td>29 March 2019</td>
<td>Gauteng Provincial Legislature</td>
</tr>
</tbody>
</table>
28. SCOPA RESOLUTIONS

The Office of the Premier does not have any outstanding SCOPA resolutions for the period under review.

29. PRIOR MODIFICATIONS TO AUDIT REPORTS

Not applicable for 2018/19.

30. INTERNAL CONTROL

The Office of the Premier maintains a robust internal control environment that aims to maintain 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 three-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 that then are incorporated into the internal audit rolling plan.

31. INTERNAL AUDIT AND AUDIT COMMITTEES

The Office of the Premier is committed to good corporate governance and does this by addressing recommendations from all its assurance providers, and it performs continuous environmental scanning to ensure that controls are strengthened and monitored for any indications of weaknesses in order to put remedial actions in place. The Office of the Premier sought to achieve a 100% resolution rate on all findings raised by external and internal auditors. The Office reported progress made in mitigating risks, addressing internal and external audit recommendations and the status of its internal control environment to the Audit Committee quarterly and took the Audit Committee’s recommendations into consideration.

Internal Audit Objectives
1) To provide assurance on the operating effectiveness of the system of internal control to mitigate risks.
2) To assess whether OoP in discharging its mandate do so within the confines of all applicable legislative frameworks.
3) To advise management on the sufficiency and effectiveness of risk management initiatives.

Implementation of Internal Audit Recommendations
In the 2018/19 audit cycle, nine (9) audits were planned and have been completed. 21 findings were raised. The Office of the Premier achieved 67% (14) resolution rate and 33% (7) relates to findings with a 2019/2020 implementation date.

<table>
<thead>
<tr>
<th>2018/2019 Audit Cycle</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of findings raised</td>
</tr>
<tr>
<td>--------------------------</td>
</tr>
<tr>
<td>21</td>
</tr>
</tbody>
</table>
Audit Committee Objectives

1) Encourage continuous improvement of and foster adherence to each department’s accounting policies, procedures and practices on all levels.
2) Serve as an independent and objective party to monitor and strengthen the credibility of the department’s financial and non-financial reporting process and internal control systems.
3) Review the audit efforts of the auditors General and Gauteng Audit Services.
4) provide an open avenue of communication between the Auditor General, Internal Audit and Departmental Senior Management.
5) Facilitate the imposition of discipline and control thus reducing the opportunity of fraud.

<table>
<thead>
<tr>
<th>Name</th>
<th>Qualifications</th>
<th>Internal or external member</th>
<th>If internal position in the department</th>
<th>Date of appointment</th>
<th>Date resigned</th>
<th>No. of meetings attended</th>
</tr>
</thead>
</table>
| Advocate Johannes     | M Tech Information Technology  
                        | Master’s in Business Systems  
                        | B Com Honours Information Technology | External | 01 September 2018 | Current | 5 |
| Collen Weapond        | M Tech Forensic Investigations  
                        | Bachelor of Laws  
                        | B Tech Policing Investigations |                         |                       |           |               |
|                       | Diploma in Business Management  
                        | Certificate in Policing  
                        | Certificate in Leadership Development |                 |                       |           |               |
|                       | Programme in Fraud Examination  
                        | Diploma in Compliance Management |                       |                 |                       |           |               |
|                       | Diploma in Education |                       |                       |                 |                       |           |               |
| Ms Ayanda Mafuleka    | LLB degree  
                        | Chartered Accountant - CA (SA)  
                        | Advanced Financial Management Certificate | External | 01 September 2018 | Current | 1 |
|                       | B Compt (Honours)  
                        | B Com |                       |                 |                       |           |               |
| Mandla Ncube          | Diploma in Accounting  
                        | Certificate in Accounting | External | 01 October 2014 | Contract expired (31 August 2018) | 3 |
|                       | Priscilla Mateta |                       |                       |                 |                       |           |               |
|                       | B Com. Degree  
                        | Post Graduate Diploma in Engineering Business Management  
                        | Post Graduate Certificate in Compliance Management | External | 01 September 2016 | Contract expired (31 August 2018) | 3 |
32. AUDIT COMMITTEE REPORT

Report of the Audit Committee – Cluster 01
Office of the Premier

We are pleased to present our report for the financial year ended 31 March 2019.

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 provisions of the Public Finance Management Act (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

<table>
<thead>
<tr>
<th>Name of Member</th>
<th>Number of Meetings attended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adv. Collen Weapond (Chairperson)</td>
<td>05</td>
</tr>
<tr>
<td>Ms. Ayanda Mafuleka</td>
<td>03</td>
</tr>
<tr>
<td>Mr. Mandla Ncube (Former Chairperson)</td>
<td>01 (Contract expired)</td>
</tr>
<tr>
<td>Ms. Priscilla Mateta</td>
<td>01 (Contract expired)</td>
</tr>
</tbody>
</table>

Executive Members

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

<table>
<thead>
<tr>
<th>Compulsory Attendees</th>
<th>Number of Meetings attended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ms. Phindile Baleni (Accounting Officer)</td>
<td>04</td>
</tr>
<tr>
<td>Ms. Thapelo Mashiane (Chief Financial Officer)</td>
<td>04</td>
</tr>
<tr>
<td>Ms. Agnes Mahase (Chief Risk Officer)</td>
<td>05</td>
</tr>
<tr>
<td>Mr. Lutendo Makhadi (Acting Chief Audit Executive)</td>
<td>04</td>
</tr>
<tr>
<td>Mr. Kweyama Velile (Chief Audit Executive)</td>
<td>01</td>
</tr>
</tbody>
</table>

The Audit Committee noted that the Accounting Officer attended four (04) out of five (05) scheduled Audit Committee meetings. However, a letter of apology was tendered with a duly authorized representative attending on behalf of the Accounting Officer. Therefore, the Audit Committee is 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 address risks and challenges facing the Department. A number of in-committee meetings were held to address control weaknesses and deviations 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 Audit 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

The Audit Committee has observed that the overall control environment of the Department has continued to improve during the year under review. Some deficiencies in the system of internal control were reported in the External and Internal Audit Reports and the committee remains committed to further improve the control environment.
The Audit Committee also reviewed the progress with respect to the ICT Governance in line with the ICT Framework issued by the Department of Public Services and Administration. The Audit Committee is satisfied with the progress and continuous improvements being made by the Office of the Premier regarding its system of internal controls and ICT governance.

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

The Audit Committee will continue to monitor the capacity and the resources allocated to the Internal Audit function.

**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 actual management of risk is receiving attention, although there are areas that still require improvement. 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 improve its culture of risk management to ensure that the Department achieves and maintains a clean administration.

**Forensic Investigations**

Investigations into alleged financial irregularities, financial misconduct and fraud were completed during the year under review, mostly for provincial departments that the Office of the Premier oversees. Various measures were recommended, including taking action against any identified officials who are found guilty.

**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 has:

- 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
- Reviewed significant adjustments resulting from the audit.

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

**One-on-One Meeting with the Accounting Officer**

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

**One-on-One Meetings with the Executive Authority**

The committee has not met with the Executive Authority for the Department to apprise the Premier on the performance of the Department, it believes that the frequency of these interactions would be more beneficial to the Executive Authority.
The committee has however written letters to the Premier after each meeting to highlight matters that need interventions by his office.

**Auditor-General of South Africa**

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

Mr. Collen Weapond  
Chairperson of the Audit Committee  
31 July 2019
HUMAN RESOURCE MANAGEMENT
33. LEGISLATION THAT GOVERNS HR MANAGEMENT

The employees in the Office of the Premier are appointed in terms of the Public Service Act, 1999 as amended, read in conjunction with the Public Service Regulations, 2016 as amended. The strategic and operational functioning of human resources is governed by at least the following legislation and regulations:

- White Paper on Transforming Public Service Delivery (Batho Pele White Paper)
- Promotion of Access to Information Act, 2000, as amended
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000, as amended
- Skills Development Act, 1998, as amended
- South African Qualifications Authority Act, 1995, as amended
- Labour Relations Act, 1995, as amended
- Basic Conditions of Employment Act, 1997, as amended
- Employment Equity Act, 1998, as amended
- Occupational Health and Safety Act, 1993, as amended

34. INTRODUCTION

The Office of the Premier is committed to building a developmental state with capacity to drive change and transformation for the betterment of the lives of the people of Gauteng; and to ensuring an efficient, effective and development-oriented public service through driving human resource policy and strategy to attract, develop and retain best possible skill 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.

**Human resource priorities for the year under review and the impact of these:**

1) The continued implementation of the approved organisational structure, and funded vacancies including critical positions will continue to be filled.
2) Significant emphasis was placed on filling vacant funded posts in line with the Transformation, Modernisation and Re-Industrialisation Programme – and the vacancy rate was at 13% as at 31 March 2019.
3) 100% submission of financial disclosures by the designated employees to mitigate against conflict of interests and to detect any corrupt activities in the department. (This function is not done in HR but in Integrity Management).
4) The OoP continues to monitor the finalisation of disciplinary cases on a monthly and quarterly basis.
5) Timely submission of statutory reports to the oversight bodies was ensured.

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

1) Workforce is planned in line with the departmental strategic objectives and available budget on compensation of employees, posts are prioritised in terms of their importance and urgency, posts are advertised broadly to attract a large pool of suitable candidates.
2) All SMS members undergo technical and competency assessment tests.

**Employee performance management:**

1) All employees are required to enter into performance agreements within three months of appointment and on a yearly basis, all employees go through formal performance assessments.
2) Employees whose performance exceeds the expectations are rewarded with performance bonuses.
3) Employees whose performance is below expectations are enrolled into performance improvement plans and attend training sessions to assist them to improve their performance.

**Employee wellness programmes:**

1) There is a wellness programme in place, and the programme caters for physical, financial and emotional employee wellness.
2) Regular staff engagements are facilitated between staff and the Director-General.
35. HUMAN RESOURCE OVERSIGHT STATISTICS

For the financial year ended 31 March 2019

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

The oversight statistics outlined below includes information on planning, organisation, job evaluation, skills development, performance management and recruitment, among others.

35.1. Personnel Related Expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary band. In particular, it provides an indication of the following:
1) Amount spent on personnel.
2) Amount spent on salaries, overtime, homeowner’s allowances and medical aid.

Table 35.1.1 Personnel expenditure by programme

<table>
<thead>
<tr>
<th>Programme</th>
<th>Total Voted Expenditure (R’000)</th>
<th>Compensation of Employees Expenditure (R’000)</th>
<th>Training Expenditure (R’000)</th>
<th>Professional and Special Services (R’000)</th>
<th>Compensation of Employees as percent of Total Expenditure</th>
<th>Average Compensation of Employees per Employee (R’000)</th>
<th>Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>300 895</td>
<td>69 330</td>
<td>-</td>
<td>1 133</td>
<td>100%</td>
<td>614</td>
<td>113</td>
</tr>
<tr>
<td>Institutional Development</td>
<td>262 046</td>
<td>161 979</td>
<td>1 589</td>
<td>4 893</td>
<td>100%</td>
<td>481</td>
<td>337</td>
</tr>
<tr>
<td>Policy and Governance</td>
<td>274 708</td>
<td>72 874</td>
<td>765</td>
<td>12 727</td>
<td>95%</td>
<td>714</td>
<td>102</td>
</tr>
<tr>
<td>Total</td>
<td>837 649</td>
<td>304 183</td>
<td>2 354</td>
<td>18 753</td>
<td>99%</td>
<td>551</td>
<td>552</td>
</tr>
</tbody>
</table>

Table 35.1.2 Personnel costs by salary band

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Compensation of Employees Cost including Transfers (R’000)</th>
<th>Percentage of Total Personnel Cost for Department</th>
<th>Average Compensation Cost per Employee (R)</th>
<th>Total Personnel Cost for Department including Goods and Services (R’000)</th>
<th>Number of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>146,00</td>
<td>0,00</td>
<td>9,125</td>
<td>511 237</td>
<td>16</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>9 383,00</td>
<td>3,10</td>
<td>246,92</td>
<td>511 237</td>
<td>38</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>72 400,00</td>
<td>23,60</td>
<td>416,09</td>
<td>511 237</td>
<td>174</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>106 628,00</td>
<td>34,70</td>
<td>761,63</td>
<td>511 237</td>
<td>140</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>6 965,00</td>
<td>20,50</td>
<td>1 234,61</td>
<td>511 237</td>
<td>51</td>
</tr>
<tr>
<td>Contract (Levels 3-5)</td>
<td>7 610,00</td>
<td>2,50</td>
<td>237,81</td>
<td>511 237</td>
<td>32</td>
</tr>
<tr>
<td>Contract (Levels 6-8)</td>
<td>8 428,00</td>
<td>2,70</td>
<td>351,17</td>
<td>511 237</td>
<td>24</td>
</tr>
<tr>
<td>Contract (Levels 9-12)</td>
<td>5 804,00</td>
<td>1,90</td>
<td>483,67</td>
<td>511 237</td>
<td>12</td>
</tr>
<tr>
<td>Contract (Levels 13-16)</td>
<td>30 742,00</td>
<td>10,00</td>
<td>1 280,92</td>
<td>511 237</td>
<td>24</td>
</tr>
<tr>
<td>Contract Other</td>
<td>2 354,00</td>
<td>0,80</td>
<td>58,85</td>
<td>511 237</td>
<td>40</td>
</tr>
<tr>
<td>Periodical Remuneration</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Abnormal Appointment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>306 459,00</td>
<td>99,90</td>
<td>555,18</td>
<td>306 844,00</td>
<td>560</td>
</tr>
</tbody>
</table>

Table 35.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme

<table>
<thead>
<tr>
<th>Programme</th>
<th>Salaries as % of Personnel Cost</th>
<th>Overtime as % of Personnel Cost</th>
<th>Home Owners Allowance as % of Personnel Cost</th>
<th>Medical Aid as % of Personnel Cost</th>
<th>Total Personnel Cost per Salary Band (R’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Office, Permanent</td>
<td>93,70</td>
<td>0,00</td>
<td>63,00</td>
<td>142,00</td>
<td>16 509,00</td>
</tr>
<tr>
<td>GRO Administration, Permanent</td>
<td>88,20</td>
<td>0,00</td>
<td>27,00</td>
<td>58,00</td>
<td>2 753,00</td>
</tr>
<tr>
<td>GRO: Policy &amp; Governance, Permanent</td>
<td>91,10</td>
<td>0,00</td>
<td>63,00</td>
<td>90,00</td>
<td>15 298,00</td>
</tr>
<tr>
<td>Pr1: Administration 7/8, Permanent</td>
<td>84,90</td>
<td>0,40</td>
<td>1 189,00</td>
<td>2 400</td>
<td>49 797,00</td>
</tr>
<tr>
<td>Pr2: Institutional Develop 7/8, Permanent</td>
<td>85,00</td>
<td>0,10</td>
<td>3 346,00</td>
<td>2 00</td>
<td>164 558,00</td>
</tr>
</tbody>
</table>
### Programme Salaries Overtime Home Owners Allowance Medical Aid  
<table>
<thead>
<tr>
<th>Programme Sent to: 7/8, Permanent</th>
<th>Salaries (R’000)</th>
<th>Salaries as % of Personnel Cost</th>
<th>Overtime (R’000)</th>
<th>Overtime as % of Personnel Cost</th>
<th>HOA (R’000)</th>
<th>HOA as % of Personnel Cost</th>
<th>Medical Ass. (R’000)</th>
<th>Medical Ass. as % of Personnel Cost</th>
<th>Total Personnel Cost per Salary Band (R’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pr3: Policy Governance 7/8,</td>
<td>52 045,00</td>
<td>89,80</td>
<td>0,00</td>
<td>0,00</td>
<td>661,00</td>
<td>1,10</td>
<td>961,00</td>
<td>1,70</td>
<td>57 931,00</td>
</tr>
<tr>
<td>Permanent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>266 003,00</td>
<td>86,70</td>
<td>385,00</td>
<td>0,10</td>
<td>5 350,00</td>
<td>1,70</td>
<td>8 698,00</td>
<td>2,80</td>
<td>306 844,00</td>
</tr>
</tbody>
</table>

#### Table 35.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band

<table>
<thead>
<tr>
<th>Salary Bands</th>
<th>Salaries (R’000)</th>
<th>Salaries as % of Personnel Cost</th>
<th>Overtime (R’000)</th>
<th>Overtime as % of Personnel Cost</th>
<th>HOA (R’000)</th>
<th>HOA as % of Personnel Cost</th>
<th>Medical Ass. (R’000)</th>
<th>Medical Ass. as % of Personnel Cost</th>
<th>Total Personnel Cost per Salary Band (R’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Lower skilled (Levels 1-2)</td>
<td>129,00</td>
<td>88,40</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>146,00</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>6 948,00</td>
<td>74,00</td>
<td>74,00</td>
<td>0,80</td>
<td>534,00</td>
<td>5,70</td>
<td>1 053,00</td>
<td>11,20</td>
<td>9 383,00</td>
</tr>
<tr>
<td>Highly skilled production (Levels 8-8)</td>
<td>58 127,00</td>
<td>80,30</td>
<td>154,00</td>
<td>0,20</td>
<td>2 568,00</td>
<td>3,50</td>
<td>4 509,00</td>
<td>6,20</td>
<td>72 408,00</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>91 891,00</td>
<td>86,10</td>
<td>98,00</td>
<td>0,10</td>
<td>1 474,00</td>
<td>1,40</td>
<td>2 456,00</td>
<td>2,30</td>
<td>106 673,00</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>55 122,00</td>
<td>87,20</td>
<td>0,00</td>
<td>0,00</td>
<td>702,00</td>
<td>1,10</td>
<td>579,00</td>
<td>0,90</td>
<td>63 188,00</td>
</tr>
<tr>
<td>Contract (Levels 3-5)</td>
<td>7 509,00</td>
<td>98,70</td>
<td>29,00</td>
<td>0,40</td>
<td>16,00</td>
<td>0,20</td>
<td>24,00</td>
<td>0,30</td>
<td>7 610,00</td>
</tr>
<tr>
<td>Contract (Levels 6-8)</td>
<td>8 339,00</td>
<td>96,00</td>
<td>0,00</td>
<td>0,00</td>
<td>16,00</td>
<td>0,20</td>
<td>38,00</td>
<td>0,50</td>
<td>8 429,00</td>
</tr>
<tr>
<td>Contract (Levels 9-12)</td>
<td>5 465,00</td>
<td>94,20</td>
<td>27,00</td>
<td>0,50</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>5 804,00</td>
</tr>
<tr>
<td>Contract (Levels 13-16)</td>
<td>30 127,00</td>
<td>97,70</td>
<td>0,00</td>
<td>0,00</td>
<td>39,00</td>
<td>0,10</td>
<td>39,00</td>
<td>0,10</td>
<td>30 849,00</td>
</tr>
<tr>
<td>Contract Other</td>
<td>2 346,00</td>
<td>99,70</td>
<td>3,00</td>
<td>0,10</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>2 354,00</td>
</tr>
<tr>
<td>Periodical Remuneration</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Abnormal Appointment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>266 003,00</td>
<td>86,70</td>
<td>385,00</td>
<td>0,10</td>
<td>5 350,00</td>
<td>1,70</td>
<td>8 698,00</td>
<td>2,80</td>
<td>306 844,00</td>
</tr>
</tbody>
</table>

#### 35.2. Employment and Vacancies

The tables in this section summarise the 2018/19 position with regard to employment and vacancies. The 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:
1) Programme
2) Salary band
3) Critical occupations

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 35.2.1 Employment and vacancies by programme

<table>
<thead>
<tr>
<th>Programme</th>
<th>Number of Posts</th>
<th>Number of Posts Filled</th>
<th>Vacancy Rate (Includes Frozen Posts)</th>
<th>Number of Posts Filled Additional to the Establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Office, Permanent</td>
<td>15</td>
<td>15</td>
<td>0,00</td>
<td>2</td>
</tr>
<tr>
<td>GRO: Administration, Permanent</td>
<td>3</td>
<td>3</td>
<td>0,00</td>
<td>0</td>
</tr>
<tr>
<td>GRO: Policy &amp; Governance, Permanent</td>
<td>21</td>
<td>19</td>
<td>9,50</td>
<td>3</td>
</tr>
<tr>
<td>Pr1: Administration 7/8, Permanent</td>
<td>125</td>
<td>97</td>
<td>22,40</td>
<td>6</td>
</tr>
<tr>
<td>Pr2: Institutional Develop 7/8, Permanent</td>
<td>388</td>
<td>342</td>
<td>11,90</td>
<td>57</td>
</tr>
<tr>
<td>Pr3: Policy Governance 7/8, Permanent</td>
<td>95</td>
<td>84</td>
<td>11,80</td>
<td>3</td>
</tr>
<tr>
<td>Total</td>
<td>647</td>
<td>560</td>
<td>13,40</td>
<td>71</td>
</tr>
</tbody>
</table>
### Table 35.2.2 Employment and vacancies by salary band

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Number of Posts</th>
<th>Number of Posts Filled</th>
<th>Vacancy Rate (Includes Frozen Posts)</th>
<th>Number of Posts Filled Additional to the Establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Skilled (Levels 1-2), Permanent</td>
<td>27</td>
<td>16</td>
<td>40.70</td>
<td>0</td>
</tr>
<tr>
<td>Skilled (Levels 3-5), Permanent</td>
<td>65</td>
<td>38</td>
<td>41.50</td>
<td>0</td>
</tr>
<tr>
<td>Highly Skilled Production (Levels 6-8), Permanent</td>
<td>197</td>
<td>178</td>
<td>9.60</td>
<td>0</td>
</tr>
<tr>
<td>Highly Skilled Supervision (Levels 9-12), Permanent</td>
<td>170</td>
<td>144</td>
<td>15.30</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management (Levels 13-16), Permanent</td>
<td>55</td>
<td>51</td>
<td>7.30</td>
<td>0</td>
</tr>
<tr>
<td>Other, Permanent</td>
<td>41</td>
<td>41</td>
<td>0.00</td>
<td>40</td>
</tr>
<tr>
<td>Contract (Levels 3-5), Permanent</td>
<td>32</td>
<td>32</td>
<td>0.00</td>
<td>20</td>
</tr>
<tr>
<td>Contract (Levels 6-8), Permanent</td>
<td>24</td>
<td>24</td>
<td>0.00</td>
<td>8</td>
</tr>
<tr>
<td>Contract (Levels 9-12), Permanent</td>
<td>12</td>
<td>12</td>
<td>0.00</td>
<td>2</td>
</tr>
<tr>
<td>Contract (Levels 13-16), Permanent</td>
<td>24</td>
<td>24</td>
<td>0.00</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>647</strong></td>
<td><strong>560</strong></td>
<td><strong>13.40</strong></td>
<td><strong>71</strong></td>
</tr>
</tbody>
</table>

### Table 35.2.3 Employment and vacancies by critical occupation

<table>
<thead>
<tr>
<th>Critical occupation</th>
<th>Number of Posts</th>
<th>Number of Posts Filled</th>
<th>Vacancy Rate (Includes Frozen Posts)</th>
<th>Number of Posts Filled Additional to the Establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Related, Permanent</td>
<td>66</td>
<td>56</td>
<td>15.20</td>
<td>0</td>
</tr>
<tr>
<td>Architects Town and Traffic Planners, Permanent</td>
<td>4</td>
<td>4</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Cartographers and Surveyors, permanent</td>
<td>1</td>
<td>0</td>
<td>100.00</td>
<td>0</td>
</tr>
<tr>
<td>Cashiers Tellers and Related Clerks, Permanent</td>
<td>1</td>
<td>1</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Civil Engineering Technicians, Permanent</td>
<td>2</td>
<td>2</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Cleaners in offices Workshops Hospitals Etc., Permanent</td>
<td>22</td>
<td>16</td>
<td>27.30</td>
<td>0</td>
</tr>
<tr>
<td>Client Inform Clerks (Switchboard Reception Inform Clerks), Permanent</td>
<td>61</td>
<td>60</td>
<td>1.60</td>
<td>0</td>
</tr>
<tr>
<td>Communication and Information Related, Permanent</td>
<td>21</td>
<td>16</td>
<td>23.80</td>
<td>0</td>
</tr>
<tr>
<td>Engineering Sciences Related, Permanent</td>
<td>4</td>
<td>4</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Engineers and Related Professionals, Permanent</td>
<td>1</td>
<td>1</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Finance and Economics Related, Permanent</td>
<td>9</td>
<td>7</td>
<td>22.20</td>
<td>0</td>
</tr>
<tr>
<td>Financial and Related Professionals, Permanent</td>
<td>9</td>
<td>6</td>
<td>33.30</td>
<td>0</td>
</tr>
<tr>
<td>Financial Clerks and Credit Controllers, Permanent</td>
<td>11</td>
<td>6</td>
<td>45.50</td>
<td>0</td>
</tr>
<tr>
<td>Food Services Aids and Waiters, Permanent</td>
<td>2</td>
<td>2</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Head of Department/Chief Executive Officer, Permanent</td>
<td>2</td>
<td>2</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Human Resources &amp; Organisational Development &amp; Relate Prof, Permanent</td>
<td>51</td>
<td>48</td>
<td>5.90</td>
<td>0</td>
</tr>
<tr>
<td>Human Resources Clerks, Permanent</td>
<td>68</td>
<td>57</td>
<td>16.20</td>
<td>40</td>
</tr>
<tr>
<td>Human Resources Related, Permanent</td>
<td>21</td>
<td>18</td>
<td>14.30</td>
<td>0</td>
</tr>
<tr>
<td>Information Technology Related, Permanent</td>
<td>3</td>
<td>3</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Language Practitioners Interpreters &amp; Other Communications, Permanent</td>
<td>11</td>
<td>10</td>
<td>9.10</td>
<td>0</td>
</tr>
<tr>
<td>Legal Related, Permanent</td>
<td>9</td>
<td>5</td>
<td>44.40</td>
<td>1</td>
</tr>
<tr>
<td>Library Mail and Related Clerks, Permanent</td>
<td>8</td>
<td>8</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Logistical Support Personnel, Permanent</td>
<td>21</td>
<td>19</td>
<td>9.50</td>
<td>0</td>
</tr>
<tr>
<td>Material-Recording and Transport Clerks, Permanent</td>
<td>3</td>
<td>2</td>
<td>33.30</td>
<td>0</td>
</tr>
<tr>
<td>Messengers Porters and Deliverers, Permanent</td>
<td>9</td>
<td>9</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Other Administrative &amp; Related Clerks and Organisers, Permanent</td>
<td>43</td>
<td>35</td>
<td>18.60</td>
<td>27</td>
</tr>
<tr>
<td>Other Administrative Policy and Related Officers, Permanent</td>
<td>9</td>
<td>8</td>
<td>11.10</td>
<td>0</td>
</tr>
<tr>
<td>Other Information Technology Personnel., Permanent</td>
<td>21</td>
<td>21</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Other Occupations, Permanent</td>
<td>8</td>
<td>8</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Risk Management and Security Services, Permanent</td>
<td>2</td>
<td>2</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>
### 35.3. Job Evaluation

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 35.3.1 Job evaluation by salary band

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Number of posts on approved establishment</th>
<th>Number of jobs Evaluated</th>
<th>% of posts evaluated by salary bands</th>
<th>Posts Upgraded</th>
<th>Posts downgraded</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Number</td>
<td>% of posts evaluated</td>
</tr>
<tr>
<td>Lower Skilled (Levels 1-2)</td>
<td>27</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>65</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Highly Skilled Production (Levels 6-8)</td>
<td>197</td>
<td>4</td>
<td>2.30</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Highly Skilled Supervision (Levels 9-12)</td>
<td>170</td>
<td>2</td>
<td>1.20</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management Service Band A</td>
<td>33</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management Service Band B</td>
<td>15</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management Service Band C</td>
<td>6</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management Service Band D</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>41</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Levels 3-5)</td>
<td>32</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Levels 6-8)</td>
<td>24</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Levels 9-12)</td>
<td>12</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract Band A</td>
<td>13</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract Band B</td>
<td>5</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract Band C</td>
<td>2</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract Band D</td>
<td>4</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>647</td>
<td>6</td>
<td>3.30</td>
<td>2.00</td>
<td>100</td>
</tr>
</tbody>
</table>

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 35.3.2 Profile of employees whose positions were upgraded due to their posts being upgraded

<table>
<thead>
<tr>
<th>Beneficiary</th>
<th>African</th>
<th>Asian</th>
<th>Coloured</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Female</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Male</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>2</td>
</tr>
</tbody>
</table>

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 35.3.3 Employees with salary levels higher than those determined by job evaluation by occupation

<table>
<thead>
<tr>
<th>Occupation</th>
<th>Number of employees</th>
<th>Job evaluation level</th>
<th>Remuneration level</th>
<th>Reason for deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
</tr>
</tbody>
</table>

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.
Table 35.3.4 Profile of employees who have salary levels higher than those determined by job evaluation

<table>
<thead>
<tr>
<th>Beneficiary</th>
<th>African</th>
<th>Asian</th>
<th>Coloured</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Female</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
</tr>
<tr>
<td>Male</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
</tr>
<tr>
<td>Employees with a disability</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
</tr>
</tbody>
</table>

Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2015/16: Nil

35.4. 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.

Table 35.4.1 Annual turnover rates by salary band

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Employment at Beginning of Period April 2016</th>
<th>Appointments</th>
<th>Terminations &amp; Transfers</th>
<th>Turnover Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Skilled (Levels 3-5) Permanent</td>
<td>37</td>
<td>9</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Highly Skilled Production (Levels 6-8) Permanent</td>
<td>181</td>
<td>6</td>
<td>8</td>
<td>4.40</td>
</tr>
<tr>
<td>Highly Skilled Supervision (Levels 9-12) Permanent</td>
<td>151</td>
<td>6</td>
<td>14</td>
<td>9.30</td>
</tr>
<tr>
<td>Senior Management Service Band A Permanent</td>
<td>31</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Senior Management Service Band B Permanent</td>
<td>13</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Senior Management Service Band C Permanent</td>
<td>6</td>
<td>0</td>
<td>1</td>
<td>16.70</td>
</tr>
<tr>
<td>Senior Management Service Band D Permanent</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Other Permanent</td>
<td>19</td>
<td>36</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Contract (Levels 3-5) Permanent</td>
<td>21</td>
<td>29</td>
<td>15</td>
<td>71.40</td>
</tr>
<tr>
<td>Contract (Levels 6-8) Permanent</td>
<td>26</td>
<td>10</td>
<td>3</td>
<td>11.50</td>
</tr>
<tr>
<td>Contract (Levels 9-12) Permanent</td>
<td>3</td>
<td>9</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Contract Band A Permanent</td>
<td>13</td>
<td>1</td>
<td>1</td>
<td>7.70</td>
</tr>
<tr>
<td>Contract Band B Permanent</td>
<td>4</td>
<td>2</td>
<td>1</td>
<td>25.00</td>
</tr>
<tr>
<td>Contract Band C Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Contract Band D Permanent</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Total</td>
<td>512</td>
<td>125</td>
<td>43</td>
<td>8.40</td>
</tr>
</tbody>
</table>

Table 35.4.2 Annual turnover rates by critical occupation

<table>
<thead>
<tr>
<th>Critical Occupation</th>
<th>Employment at Beginning of Period</th>
<th>Appointments</th>
<th>Terminations &amp; Transfers</th>
<th>Turnover Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Related Permanent</td>
<td>52</td>
<td>5</td>
<td>2</td>
<td>3.80</td>
</tr>
<tr>
<td>Architects Town and Traffic Planners Permanent</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>33.30</td>
</tr>
<tr>
<td>Cashiers Tellers and Related Clerks Permanent</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Civil Engineering Technicians Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Client Inform Clerks (Switchboard Reception Inform Clerks) Permanent</td>
<td>61</td>
<td>0</td>
<td>1</td>
<td>1.60</td>
</tr>
<tr>
<td>Communication and Information Related Permanent</td>
<td>15</td>
<td>2</td>
<td>1</td>
<td>6.70</td>
</tr>
<tr>
<td>Diplomats Permanent</td>
<td>1</td>
<td>0</td>
<td>2</td>
<td>200.00</td>
</tr>
<tr>
<td>Engineering Sciences Related Permanent</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Engineers and Related Professionals Permanent</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Finance and Economics Related Permanent</td>
<td>9</td>
<td>0</td>
<td>2</td>
<td>22.20</td>
</tr>
<tr>
<td>Financial and Related Professionals Permanent</td>
<td>8</td>
<td>1</td>
<td>2</td>
<td>25.00</td>
</tr>
<tr>
<td>Financial Clerks and Credit Controllers Permanent</td>
<td>6</td>
<td>1</td>
<td>1</td>
<td>16.70</td>
</tr>
<tr>
<td>Food Services Aids and Waiters Permanent</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>General Legal Administration &amp; Rel. Professionals Permanent</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>100.00</td>
</tr>
<tr>
<td>Head of Department/ Chief Executive Officer Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Human Resources &amp; Organisation Development &amp; Relate Prof Permanent</td>
<td>51</td>
<td>2</td>
<td>3</td>
<td>5.90</td>
</tr>
<tr>
<td>Human Resources Clerks Permanent</td>
<td>36</td>
<td>37</td>
<td>1</td>
<td>2.80</td>
</tr>
<tr>
<td>Human Resources Related Permanent</td>
<td>17</td>
<td>1</td>
<td>1</td>
<td>5.80</td>
</tr>
<tr>
<td>Information Technology Related Permanent</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Language Practitioners Interpreters &amp; Other Comm. Permanent</td>
<td>9</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Legal Related Permanent</td>
<td>6</td>
<td>0</td>
<td>1</td>
<td>16.70</td>
</tr>
<tr>
<td>Library Mail and Related Clerks Permanent</td>
<td>7</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Logistical Support Personnel Permanent</td>
<td>15</td>
<td>2</td>
<td>1</td>
<td>6.70</td>
</tr>
<tr>
<td>Material-Recording and Transport Clerks Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Messengers Porters and Deliverers Permanent</td>
<td>9</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Critical Occupation</td>
<td>Employment at Beginning of Period</td>
<td>Appointments</td>
<td>Terminations &amp; Transfers</td>
<td>Turnover Rate</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>----------------------------------</td>
<td>--------------</td>
<td>--------------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Other Administration &amp; Related Clerks and Organisers Permanent</td>
<td>23</td>
<td>30</td>
<td>9</td>
<td>39.10</td>
</tr>
<tr>
<td>Other Administrative Policy and Related Officers Permanent</td>
<td>8</td>
<td>3</td>
<td>3</td>
<td>37.50</td>
</tr>
<tr>
<td>Other Information Technology Personnel. Permanent</td>
<td>22</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Other Occupations Permanent</td>
<td>8</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Risk Management and Security Services Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Secretaries &amp; Other Keyboard Operating Clerks Permanent</td>
<td>43</td>
<td>8</td>
<td>2</td>
<td>4.70</td>
</tr>
<tr>
<td>Security Officers Permanent</td>
<td>28</td>
<td>8</td>
<td>7</td>
<td>25.00</td>
</tr>
<tr>
<td>Senior Managers Permanent</td>
<td>55</td>
<td>3</td>
<td>2</td>
<td>3.60</td>
</tr>
<tr>
<td>Social Work and Related Professionals Permanent</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>512</td>
<td>125</td>
<td>43</td>
<td>8.40</td>
</tr>
</tbody>
</table>

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

**Table 35.4.3 Reasons why staff left the department**

<table>
<thead>
<tr>
<th>Termination Type</th>
<th>Number</th>
<th>% of Total Resignations</th>
<th>Percentage of Total Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Death, Permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Resignation, Permanent</td>
<td>29</td>
<td>67</td>
<td>6</td>
</tr>
<tr>
<td>Expiry of contract, Permanent</td>
<td>2</td>
<td>5</td>
<td>0.3</td>
</tr>
<tr>
<td>Retirement, Permanent</td>
<td>6</td>
<td>14</td>
<td>1.1</td>
</tr>
<tr>
<td>Transfer out</td>
<td>6</td>
<td>14</td>
<td>1.1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>43</td>
<td>100</td>
<td>8.40</td>
</tr>
</tbody>
</table>

**Table 35.4.4 Promotions by critical occupation**

<table>
<thead>
<tr>
<th>Occupation</th>
<th>Employment at Beginning of Period</th>
<th>Promotions to another Salary Level</th>
<th>Salary Level Promotions as a % of Employment</th>
<th>Progressions to another Notch within Salary Level</th>
<th>Notch progressions as a % of Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Related</td>
<td>52</td>
<td>1</td>
<td>1.90</td>
<td>27</td>
<td>51.90</td>
</tr>
<tr>
<td>Architects Town and Traffic Planners</td>
<td>3</td>
<td>0</td>
<td>0.00</td>
<td>2</td>
<td>66.70</td>
</tr>
<tr>
<td>Cashiers Tellers and Related Clerks</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Civil Engineering Technicians</td>
<td>2</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Client Inform Clerks (Switchboard Reception Inform Clerks)</td>
<td>61</td>
<td>0</td>
<td>0.00</td>
<td>56</td>
<td>91.80</td>
</tr>
<tr>
<td>Communication and Information Related</td>
<td>15</td>
<td>2</td>
<td>13.30</td>
<td>8</td>
<td>53.30</td>
</tr>
<tr>
<td>Diplomats</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Engineering Sciences Related</td>
<td>4</td>
<td>0</td>
<td>0.00</td>
<td>2</td>
<td>50.00</td>
</tr>
<tr>
<td>Engineers and Related Professionals</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Finance and Economics Related</td>
<td>9</td>
<td>2</td>
<td>22.20</td>
<td>7</td>
<td>77.80</td>
</tr>
<tr>
<td>Financial and Related Professionals</td>
<td>8</td>
<td>1</td>
<td>12.50</td>
<td>5</td>
<td>62.50</td>
</tr>
<tr>
<td>Financial Clerks and Credit Controllers</td>
<td>6</td>
<td>0</td>
<td>0.00</td>
<td>4</td>
<td>66.70</td>
</tr>
<tr>
<td>Food Services Aids and Waiters</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
<td>1</td>
<td>100.00</td>
</tr>
<tr>
<td>General Legal Administration &amp; Rel. Professionals</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Head of Department/ Chief Executive Officer</td>
<td>2</td>
<td>0</td>
<td>0.00</td>
<td>1</td>
<td>50.00</td>
</tr>
<tr>
<td>Human Resources &amp; Organisational Development &amp; Relate Prof</td>
<td>51</td>
<td>0</td>
<td>0.00</td>
<td>27</td>
<td>52.90</td>
</tr>
<tr>
<td>Human Resources Clerks</td>
<td>36</td>
<td>0</td>
<td>0.00</td>
<td>15</td>
<td>41.70</td>
</tr>
<tr>
<td>Human Resources Related</td>
<td>17</td>
<td>0</td>
<td>0.00</td>
<td>7</td>
<td>41.20</td>
</tr>
<tr>
<td>Information Technology Related</td>
<td>3</td>
<td>0</td>
<td>0.00</td>
<td>3</td>
<td>100.00</td>
</tr>
<tr>
<td>Language Practitioners Interpreters &amp; Other Communication</td>
<td>9</td>
<td>2</td>
<td>0.00</td>
<td>5</td>
<td>55.60</td>
</tr>
<tr>
<td>Legal Related</td>
<td>6</td>
<td>0</td>
<td>0.00</td>
<td>3</td>
<td>50.00</td>
</tr>
<tr>
<td>Library Mail and Related Clerks</td>
<td>7</td>
<td>0</td>
<td>0.00</td>
<td>5</td>
<td>71.40</td>
</tr>
<tr>
<td>Logistical Support Personnel</td>
<td>15</td>
<td>4</td>
<td>26.70</td>
<td>12</td>
<td>80.00</td>
</tr>
<tr>
<td>Material-Recording and Transport Clerks</td>
<td>2</td>
<td>0</td>
<td>0.00</td>
<td>1</td>
<td>50.00</td>
</tr>
<tr>
<td>Messengers Porters and Deliverers</td>
<td>9</td>
<td>0</td>
<td>0.00</td>
<td>5</td>
<td>55.60</td>
</tr>
<tr>
<td>Other Administration &amp; Related Clerks and Organisers</td>
<td>23</td>
<td>0</td>
<td>0.00</td>
<td>5</td>
<td>21.70</td>
</tr>
<tr>
<td>Other Administrative Policy and Related Officers</td>
<td>8</td>
<td>1</td>
<td>12.50</td>
<td>1</td>
<td>12.50</td>
</tr>
<tr>
<td>Other Information Technology Personnel.</td>
<td>22</td>
<td>0</td>
<td>0.00</td>
<td>17</td>
<td>77.30</td>
</tr>
<tr>
<td>Occupation</td>
<td>Employment at Beginning of Period</td>
<td>Promotions to another Salary Level</td>
<td>Salary Level Promotions as a % of Employment</td>
<td>Progressions to another Notch within Salary Level</td>
<td>Notch progressions as a % of Employment</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>-----------------------------------</td>
<td>-----------------------------------</td>
<td>-----------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>------------------------------------------</td>
</tr>
<tr>
<td>Other Occupations</td>
<td>8</td>
<td>0</td>
<td>0.00</td>
<td>5</td>
<td>62.50</td>
</tr>
<tr>
<td>Risk Management and Security Services</td>
<td>2</td>
<td>0</td>
<td>0.00</td>
<td>2</td>
<td>100.00</td>
</tr>
<tr>
<td>Secretaries &amp; Other Keyboard Operating Clerks</td>
<td>43</td>
<td>0</td>
<td>0.00</td>
<td>27</td>
<td>62.80</td>
</tr>
<tr>
<td>Security Officers</td>
<td>28</td>
<td>0</td>
<td>0.00</td>
<td>19</td>
<td>67.90</td>
</tr>
<tr>
<td>Senior Managers</td>
<td>55</td>
<td>0</td>
<td>0.00</td>
<td>19</td>
<td>34.50</td>
</tr>
<tr>
<td>Social Work and Related Professionals</td>
<td>1</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>512</strong></td>
<td><strong>11</strong></td>
<td><strong>2.10</strong></td>
<td><strong>291</strong></td>
<td><strong>56.80</strong></td>
</tr>
</tbody>
</table>

Table 35.4.5 Promotions by salary band

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Employment at Beginning of Period</th>
<th>Promotions to another Salary Level</th>
<th>Salary Level Promotions as a % of Employment</th>
<th>Progressions to another Notch within Salary Level</th>
<th>Notch progressions as a % of Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Skilled (Levels 3-5), Permanent</td>
<td>37</td>
<td>0</td>
<td>0.00</td>
<td>35</td>
<td>94.60</td>
</tr>
<tr>
<td>Highly Skilled Production (Levels 6-8), Permanent</td>
<td>181</td>
<td>6</td>
<td>3.30</td>
<td>148</td>
<td>81.80</td>
</tr>
<tr>
<td>Highly Skilled Supervision (Levels 9-12), Permanent</td>
<td>151</td>
<td>4</td>
<td>2.60</td>
<td>83</td>
<td>55.00</td>
</tr>
<tr>
<td>Senior Management (Levels 13-16), Permanent</td>
<td>51</td>
<td>1</td>
<td>2.00</td>
<td>24</td>
<td>47.10</td>
</tr>
<tr>
<td>Other, Permanent</td>
<td>19</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Contract (Levels 3-5), Permanent</td>
<td>21</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Contract (Levels 6-8), Permanent</td>
<td>26</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Contract (Levels 9-12), Permanent</td>
<td>3</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Contract (Levels 13-16), Permanent</td>
<td>23</td>
<td>0</td>
<td>0.00</td>
<td>1</td>
<td>4.30</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>512</strong></td>
<td><strong>11</strong></td>
<td><strong>2.10</strong></td>
<td><strong>291</strong></td>
<td><strong>56.80</strong></td>
</tr>
</tbody>
</table>

35.5. Employment Equity

Table 35.5.1 Total number of employees (including employees with disabilities) in each occupational category as at 31 March 2019

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>02 - Professionals</td>
<td>47</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>03 - Technicians and Associate Professionals</td>
<td>32</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>09 - Labourers and Related Workers</td>
<td>10</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Unknown</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>05 - Service Shop and Market Sales Workers</td>
<td>17</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>04 - Clerks</td>
<td>59</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>01 - Senior Officials and Managers</td>
<td>18</td>
<td>1</td>
<td>5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>183</td>
<td>8</td>
<td>13</td>
</tr>
</tbody>
</table>

Table 35.5.2 Total number of employees (excluding employees with disabilities) in each of the following occupational bands on 31 March 2019

<table>
<thead>
<tr>
<th>Occupational Band</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>01 Top Management, Permanent</td>
<td>4</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>02 Senior Management, Permanent</td>
<td>13</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>03 Professionally qualified and experienced specialists and mid-management, Permanent</td>
<td>45</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent</td>
<td>49</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Occupational Band</td>
<td>Male</td>
<td>Female</td>
<td>Total</td>
</tr>
<tr>
<td>------------------</td>
<td>------</td>
<td>--------</td>
<td>-------</td>
</tr>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>05 Semi-skilled and discretionary decision making, Permanent</td>
<td>18</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>06 Unskilled and defined decision making, Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>07 Not Available, Permanent</td>
<td>14</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>08 Contract (Top Management), Permanent</td>
<td>3</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>09 Contract (Senior Management), Permanent</td>
<td>6</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10 Contract (Professionally Qualified), Permanent</td>
<td>6</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11 Contract (Skilled Technical), Permanent</td>
<td>8</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>12 Contract (Semi-Skilled), Permanent</td>
<td>15</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>183</td>
<td>8</td>
<td>13</td>
</tr>
</tbody>
</table>

**Table 35.5.3 Recruitment**

<table>
<thead>
<tr>
<th>Occupational Band</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>02 Senior Management, Permanent</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>03 Professionally qualified and experienced specialists and mid-management, Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>05 Semi-skilled and discretionary decision making, Permanent</td>
<td>3</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>06 Unskilled and defined decision making, Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>07 Not Available, Permanent</td>
<td>11</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>09 Contract (Senior Management), Permanent</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>10 Contract (Professionally Qualified), Permanent</td>
<td>5</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11 Contract (Skilled Technical), Permanent</td>
<td>7</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>12 Contract (Semi-skilled), Permanent</td>
<td>14</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>47</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Table 35.5.4 Promotions**

<table>
<thead>
<tr>
<th>Occupational Band</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>01 Top Management, Permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>02 Senior Management, Permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>03 Professionally qualified and experienced specialists and mid-management, Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>05 Semi-skilled and discretionary decision making, Permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>08 Contract (Top Management), Permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Table 35.5.5 Terminations

<table>
<thead>
<tr>
<th>Occupational Band</th>
<th>Male</th>
<th></th>
<th></th>
<th>Female</th>
<th></th>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
<td>White</td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Senior Management, Permanent</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Professionally qualified and experienced specialists and mid-management</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent</td>
<td>2</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Semi-skilled and discretionary decision making, Permanent</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Not Available, Permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Senior Management), Permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Professionally qualified), Permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Skilled technical), Permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Semi-skilled), Permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>6</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>12</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

### Table 35.5.6 Disciplinary action

<table>
<thead>
<tr>
<th>Disciplinary action</th>
<th>Male</th>
<th></th>
<th></th>
<th>Female</th>
<th></th>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
<td>White</td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Dismissal</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
</tr>
</tbody>
</table>

### 35.6. Performance Rewards

To encourage good performance, the Office of the Premier has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability, salary bands and critical occupations.

### Table 35.6.1 Performance rewards by race, gender and disability

<table>
<thead>
<tr>
<th>Race and Gender</th>
<th>Beneficiary Profile</th>
<th>% of total within group</th>
<th>Cost (R’000)</th>
<th>Average cost per employee</th>
</tr>
</thead>
<tbody>
<tr>
<td>African, Female</td>
<td>166</td>
<td>302</td>
<td>55%</td>
<td>3 052.05</td>
</tr>
<tr>
<td>African, Male</td>
<td>92</td>
<td>183</td>
<td>50%</td>
<td>1 621.82</td>
</tr>
<tr>
<td>Asian, Female</td>
<td>9</td>
<td>12</td>
<td>75%</td>
<td>228.42</td>
</tr>
<tr>
<td>Asian, Male</td>
<td>7</td>
<td>11</td>
<td>63%</td>
<td>205.71</td>
</tr>
<tr>
<td>Coloured, Female</td>
<td>11</td>
<td>13</td>
<td>84%</td>
<td>194.42</td>
</tr>
<tr>
<td>Coloured, Male</td>
<td>6</td>
<td>8</td>
<td>75%</td>
<td>195.21</td>
</tr>
<tr>
<td>Total Blacks, Female</td>
<td>186</td>
<td>327</td>
<td>56%</td>
<td>3 474.89</td>
</tr>
<tr>
<td>Total Blacks, Male</td>
<td>105</td>
<td>202</td>
<td>52%</td>
<td>2 022.74</td>
</tr>
<tr>
<td>White, Female</td>
<td>8</td>
<td>11</td>
<td>72%</td>
<td>174.93</td>
</tr>
<tr>
<td>White, Male</td>
<td>5</td>
<td>9</td>
<td>55%</td>
<td>163.26</td>
</tr>
<tr>
<td>Employees with a disability</td>
<td>6</td>
<td>11</td>
<td>54%</td>
<td>163.26</td>
</tr>
<tr>
<td>Total</td>
<td>310</td>
<td>560</td>
<td>55%</td>
<td>5 999.78</td>
</tr>
</tbody>
</table>

### Table 35.6.2 Performance rewards by salary band for personnel below Senior Management Service

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Number of Beneficiaries</th>
<th>Total Employment</th>
<th>Percentage of Total Employment</th>
<th>Cost (R’000)</th>
<th>Average Cost per Beneficiary (R)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>31</td>
<td>38</td>
<td>81%</td>
<td>316.96</td>
<td>10 225.00</td>
</tr>
<tr>
<td>Highly Skilled Production (Levels 6-8)</td>
<td>151</td>
<td>178</td>
<td>84%</td>
<td>2 392.52</td>
<td>15 845.00</td>
</tr>
<tr>
<td>Highly Skilled Supervision (Levels 9-12)</td>
<td>105</td>
<td>144</td>
<td>72%</td>
<td>2 370.18</td>
<td>22 573.00</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>41</td>
<td>0%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Contract (Levels 3-5)</td>
<td>1</td>
<td>32</td>
<td>3%</td>
<td>11.02</td>
<td>11 024.00</td>
</tr>
<tr>
<td>Contract (Levels 6-8)</td>
<td>7</td>
<td>24</td>
<td>29%</td>
<td>102.38</td>
<td>14625.00</td>
</tr>
<tr>
<td>Contract (Levels 9-12)</td>
<td>1</td>
<td>12</td>
<td>8%</td>
<td>21.57</td>
<td>21 570.00</td>
</tr>
<tr>
<td>Total</td>
<td>296</td>
<td>485</td>
<td>61%</td>
<td>5214</td>
<td>95 862.00</td>
</tr>
</tbody>
</table>
Table 35.6.3 Performance rewards by critical occupation

<table>
<thead>
<tr>
<th>Critical Occupation</th>
<th>Beneficiary Profile</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of beneficiaries</td>
<td>Number of employees</td>
</tr>
<tr>
<td>Administrative Related</td>
<td>25</td>
<td>56</td>
</tr>
<tr>
<td>Architects Town and Traffic Planners</td>
<td>14</td>
<td>57</td>
</tr>
<tr>
<td>Cashiers Tellers and Related Clerks</td>
<td>20</td>
<td>27</td>
</tr>
<tr>
<td>Client Inform Clerks (Switchboard Reception Inform Clerks)</td>
<td>40</td>
<td>48</td>
</tr>
<tr>
<td>Communication and Information Related</td>
<td>12</td>
<td>16</td>
</tr>
<tr>
<td>Diplomats</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Engineering Sciences Related</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Engineers and Related Professionals</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Finance and Economics Related</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Financial and Related Professionals</td>
<td>4</td>
<td>6</td>
</tr>
<tr>
<td>Financial Clerks and Credit Controllers</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Food Services Aids and Waiters</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>General Legal Administration &amp; Rel. Professionals</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Head of Department/Chief Executive Officer</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Health Sciences Related</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Human Resources &amp; Organisational Development &amp; Relate Prof</td>
<td>40</td>
<td>48</td>
</tr>
<tr>
<td>Human Resources Clerks</td>
<td>14</td>
<td>57</td>
</tr>
<tr>
<td>Human Resources Related</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Information Technology Related</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Language Practitioners Interpreters &amp; Other Comm.</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>Legal Related</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>Library Mail and Related Clerks</td>
<td>5</td>
<td>8</td>
</tr>
<tr>
<td>Logistical Support Personnel</td>
<td>14</td>
<td>19</td>
</tr>
<tr>
<td>Material-Recording and Transport Clerks</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Messengers Porters and Deliverers</td>
<td>6</td>
<td>9</td>
</tr>
<tr>
<td>Other Administration &amp; Related Clerks and Organisers</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>Other Administrative Policy and Related Officers</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Information Technology Personnel.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Occupations</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>Risk Management and Security Services</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Secretaries &amp; Other Keyboard Operating Clerks</td>
<td>25</td>
<td>41</td>
</tr>
<tr>
<td>Security Officers</td>
<td>20</td>
<td>27</td>
</tr>
<tr>
<td>Senior Managers</td>
<td>13</td>
<td>55</td>
</tr>
<tr>
<td>Social Work and Related Professionals</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>310</strong></td>
<td><strong>560</strong></td>
</tr>
</tbody>
</table>

Table 35.6.4 Performance related rewards (cash bonus), by salary band for Senior Management Service

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Beneficiary Profile</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of beneficiaries</td>
<td>Number of employees</td>
</tr>
<tr>
<td>Band A</td>
<td>11</td>
<td>45</td>
</tr>
<tr>
<td>Band B</td>
<td>1</td>
<td>18</td>
</tr>
<tr>
<td>Band C</td>
<td>2</td>
<td>7</td>
</tr>
<tr>
<td>Band D</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>14</strong></td>
<td><strong>75</strong></td>
</tr>
</tbody>
</table>
35.7. Foreign Workers

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

Table 35.7.1 Foreign workers by salary band

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Employment at Beginning of Period</th>
<th>Percentage of Total at Beginning of Period</th>
<th>Employment at End of Period</th>
<th>Percentage of Total at End of Period</th>
<th>Change in Employment</th>
<th>Percentage of Total</th>
<th>Total Employment at Beginning of Period</th>
<th>Total Employment at End of Period</th>
<th>Total Change in Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Highly skilled production (Lev. 6-8)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Highly skilled supervision (Lev. 9-12)</td>
<td>2</td>
<td>100,00</td>
<td>2</td>
<td>100,00</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Contract (level 9-12)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (level 13-16)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2</td>
<td>100,00</td>
<td>2</td>
<td>100,00</td>
<td>0</td>
<td>0,00</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
</tbody>
</table>

Table 35.7.2 Foreign workers by major occupation

<table>
<thead>
<tr>
<th>Major occupation</th>
<th>Employment at Beginning of Period</th>
<th>Percentage of Total at Beginning of Period</th>
<th>Employment at End of Period</th>
<th>Percentage of Total at End of Period</th>
<th>Change in Employment</th>
<th>Percentage of Total</th>
<th>Total Employment at Beginning of Period</th>
<th>Total Employment at End of Period</th>
<th>Total Change in Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative office workers</td>
<td>1</td>
<td>50,00</td>
<td>1</td>
<td>50,00</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Professionals and managers</td>
<td>1</td>
<td>50,00</td>
<td>1</td>
<td>50,00</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2</td>
<td>100,00</td>
<td>2</td>
<td>100,00</td>
<td>0</td>
<td>0,00</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
</tbody>
</table>

35.8. Leave Utilisation

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 35.8.1 Sick leave

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Total days</th>
<th>% Days with Medical certification</th>
<th>Number of Employees using sick leave</th>
<th>% of total employees using sick leave</th>
<th>Average days per employee</th>
<th>Estimated Cost (R'000)</th>
<th>Total number of days with medical certification</th>
<th>Total number of Employees using Disability Leave</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract (Levels 13-16)</td>
<td>57</td>
<td>52,60</td>
<td>6</td>
<td>2</td>
<td>10,00</td>
<td>262,00</td>
<td>2560</td>
<td>2620</td>
</tr>
<tr>
<td>Contract (Levels 3-5)</td>
<td>30</td>
<td>63,30</td>
<td>6</td>
<td>2</td>
<td>5,00</td>
<td>24,00</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>Contract (Levels 6-8)</td>
<td>22</td>
<td>81,80</td>
<td>4</td>
<td>1</td>
<td>6,00</td>
<td>28,00</td>
<td>280</td>
<td>280</td>
</tr>
<tr>
<td>Contract Other</td>
<td>39</td>
<td>76,90</td>
<td>10</td>
<td>3</td>
<td>4,00</td>
<td>12,00</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>758</td>
<td>63,90</td>
<td>120</td>
<td>40</td>
<td>4</td>
<td>1086,00</td>
<td>1086</td>
<td>1086</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>590</td>
<td>68,50</td>
<td>101</td>
<td>34</td>
<td>6</td>
<td>1567,00</td>
<td>1567</td>
<td>1567</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>164</td>
<td>79,30</td>
<td>28</td>
<td>9</td>
<td>6</td>
<td>661,00</td>
<td>661</td>
<td>661</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>163</td>
<td>61,30</td>
<td>22</td>
<td>7.4</td>
<td>7</td>
<td>133,00</td>
<td>133</td>
<td>133</td>
</tr>
<tr>
<td>Total</td>
<td>1823</td>
<td>66,60</td>
<td>297</td>
<td>100,00</td>
<td>6</td>
<td>3773,00</td>
<td>3773</td>
<td>3773</td>
</tr>
</tbody>
</table>

Table 35.8.2 Disability leave (temporary and permanent)

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Total days</th>
<th>% Days with Medical certification</th>
<th>Number of Employees using Disability leave</th>
<th>% of total employees using Disability leave</th>
<th>Average days per employee</th>
<th>Estimated Cost (R'000)</th>
<th>Total number of days with medical certification</th>
<th>Total number of Employees using Disability Leave</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>154.00</td>
<td>21.00</td>
<td>1.00</td>
<td>0.19</td>
<td>0.10</td>
<td>93.00</td>
<td>154.00</td>
<td>154.00</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>444.00</td>
<td>62.00</td>
<td>9.00</td>
<td>1.75</td>
<td>49.30</td>
<td>145.00</td>
<td>444.00</td>
<td>444.00</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>108.00</td>
<td>15.29</td>
<td>5.00</td>
<td>0.97</td>
<td>21.60</td>
<td>183.00</td>
<td>108.00</td>
<td>108.00</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
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 35.8.3 Annual leave**

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Total days</th>
<th>% Days with Medical certification</th>
<th>Number of Employees using disability leave</th>
<th>% of total employees using disability leave</th>
<th>Average days per employee</th>
<th>Estimated Cost (R’000)</th>
<th>Total number of days with medical certification</th>
<th>Total number of Employees using Disability Leave</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>706,00</td>
<td>98.29</td>
<td>15.00</td>
<td>2.91</td>
<td>14.20</td>
<td>421,00</td>
<td>706,00</td>
<td>15.00</td>
</tr>
</tbody>
</table>

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

**Table 35.8.5 Leave pay-outs**

<table>
<thead>
<tr>
<th>Reason</th>
<th>Total Amount (R’000)</th>
<th>Number of Employees</th>
<th>Average per employee (R’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leave pay-out for 2018/19 due to non-utilisation of leave for the previous cycle</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
</tr>
<tr>
<td>Annual - Discounting with Resignation (Work Days)</td>
<td>294,00</td>
<td>9</td>
<td>32,667,00</td>
</tr>
<tr>
<td>Annual - Gratuity: Death/Retirement/Medical Retirement (Work)</td>
<td>249,00</td>
<td>5</td>
<td>49,800,00</td>
</tr>
<tr>
<td>Capped - Gratuity: Death/Retirement/Medical Retirement Work</td>
<td>674,00</td>
<td>4</td>
<td>168,500,00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 217,00</strong></td>
<td><strong>18</strong></td>
<td><strong>250,967,00</strong></td>
</tr>
</tbody>
</table>

35.9. **HIV/AIDS and Health Promotion Programmes**

**Table 35.9.1 Steps taken to reduce the risk of occupational exposure**

<table>
<thead>
<tr>
<th>Units/categories of employees identified to be at high-risk of contracting HIV &amp; related diseases (if any)</th>
<th>Key steps taken to reduce the risk</th>
</tr>
</thead>
<tbody>
<tr>
<td>At risk employees</td>
<td>Voluntary testing takes place during wellness days to enable employees to know their status and discover diseases early and take treatment</td>
</tr>
</tbody>
</table>

**Table 35.9.2 Details of health promotion and HIV/AIDS programmes (tick the applicable box and provide the required information)**
<table>
<thead>
<tr>
<th>Question</th>
<th>Yes</th>
<th>No</th>
<th>Details, if yes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Has the department designated a member of the SMS to implement the provisions contained in Part III Regulation 55 of the Public Service Regulations, 2016? If so, provide her/his name and position</td>
<td>X</td>
<td></td>
<td>Director Internal HR: Ms Merles Motlabane</td>
</tr>
<tr>
<td>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</td>
<td>X</td>
<td></td>
<td>There is currently one (1) employee within the Employee Health and Wellness Programme Unit. The annual allocated budget is R700 000.00</td>
</tr>
<tr>
<td>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</td>
<td>X</td>
<td></td>
<td>We provide 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)</td>
</tr>
<tr>
<td>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</td>
<td>X</td>
<td></td>
<td>Ms Iris Radebe Ms Jabu Nkosi Ms Elizabeth Ngidi Ms Sibongile Baloyi Ms Lindiwe Mšila Ms Bridgette Mashabela</td>
</tr>
<tr>
<td>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</td>
<td>X</td>
<td></td>
<td>The OoP has the following policies that govern the EHWP Programme implementation: HIV/AIDS Policy Wellness Policy Health and Productivity Policy SHEQ Policy</td>
</tr>
<tr>
<td>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</td>
<td>X</td>
<td></td>
<td>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</td>
</tr>
<tr>
<td>7) Does the department encourage its employees to undergo HIV Counselling and Testing? If so, list the results that you have achieved</td>
<td>X</td>
<td></td>
<td>No of employees tested and know their status: Clients pre-test counselled for HIV=112 Clients tested for HIV=112 Clients tested HIV positive =1 Clients screened for TB = 112</td>
</tr>
<tr>
<td>8) Has the department developed measures/indicators to monitor &amp; evaluate the impact of its health promotion programme? If so, list these measures/indicators</td>
<td>X</td>
<td></td>
<td>HR records show that the utilisation rate is 49.88%. This is a positive indication of the general awareness of the EHWP and the services available</td>
</tr>
</tbody>
</table>

35.10. Labour Relations

**Table 35.10.1 Collective agreements**

<table>
<thead>
<tr>
<th>Subject Matter</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>N/a</td>
</tr>
</tbody>
</table>

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

**Table 35.10.2 Misconduct and disciplinary hearings finalised**

<table>
<thead>
<tr>
<th>Outcomes of disciplinary hearings</th>
<th>Number</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Correctional counselling</td>
<td>NIL</td>
<td>NIL</td>
</tr>
<tr>
<td>Verbal warning Senior Admin Officer</td>
<td>NIL</td>
<td>NIL</td>
</tr>
<tr>
<td>Written warning</td>
<td>2</td>
<td>2%</td>
</tr>
<tr>
<td>Final written warning</td>
<td>1</td>
<td>1%</td>
</tr>
<tr>
<td>Suspended without pay</td>
<td>NIL</td>
<td>NIL</td>
</tr>
<tr>
<td>Fine</td>
<td>NIL</td>
<td>NIL</td>
</tr>
<tr>
<td>Demotion</td>
<td>NIL</td>
<td>NIL</td>
</tr>
<tr>
<td>Dismissal</td>
<td>NIL</td>
<td>NIL</td>
</tr>
<tr>
<td>Not guilty</td>
<td>NIL</td>
<td>NIL</td>
</tr>
<tr>
<td>Case withdrawn</td>
<td>NIL</td>
<td>NIL</td>
</tr>
<tr>
<td>Total</td>
<td>3</td>
<td>36%</td>
</tr>
</tbody>
</table>

**Table 35.10.3 Types of misconduct addressed at disciplinary hearings**

<table>
<thead>
<tr>
<th>Type of misconduct (based on annexure A)</th>
<th>Number</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alleged unauthorised performance of remunerative work outside public service</td>
<td>NIL</td>
<td>NIL</td>
</tr>
<tr>
<td>Alleged theft</td>
<td>NIL</td>
<td>NIL</td>
</tr>
</tbody>
</table>
Table 35.10.4 Grievances logged

<table>
<thead>
<tr>
<th>Number</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alleged unauthorised absence</td>
<td>1</td>
</tr>
<tr>
<td>Alleged Assault</td>
<td>NIL</td>
</tr>
<tr>
<td>Total</td>
<td>1</td>
</tr>
</tbody>
</table>

Table 35.10.5 Disputes logged

<table>
<thead>
<tr>
<th>Number</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of disputes upheld</td>
<td>4</td>
</tr>
<tr>
<td>Number of disputes dismissed</td>
<td>NIL</td>
</tr>
<tr>
<td>Total number of disputes lodged</td>
<td>4</td>
</tr>
</tbody>
</table>

Table 35.10.6 Strike actions

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

Table 35.10.7 Precautionary suspensions

| Number of people suspended | Nil |
| Number of people where suspension exceeded 30 days | Nil |
| Average number of days suspended | Nil |
| Cost (R'000) of suspension | Nil |

35.11. Skills Development

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

Table 35.11.1 Training needs identified

<table>
<thead>
<tr>
<th>Occupational Category</th>
<th>Gender</th>
<th>Number of employees as at 1 April 2018</th>
<th>Training needs identified at start of the reporting period</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Learnerships</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Female</td>
<td>27</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>35</td>
<td>0</td>
</tr>
<tr>
<td>Professionals</td>
<td>Female</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>67</td>
<td>0</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Female</td>
<td>36</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>31</td>
<td>0</td>
</tr>
<tr>
<td>Clerks</td>
<td>Female</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>35</td>
<td>0</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Female</td>
<td>6</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>16</td>
<td>0</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>Female</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Female</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Female</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Female</td>
<td>9</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>Sub Total</td>
<td>Female</td>
<td>255</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>190</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>445</td>
<td>0</td>
<td>249</td>
</tr>
</tbody>
</table>

Table 35.11.2 Training provided for the period

<table>
<thead>
<tr>
<th>Occupational Category</th>
<th>Gender</th>
<th>Number of employees as at 1 April 2018</th>
<th>Training provided within the reporting period</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Learnerships</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Female</td>
<td>27</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>35</td>
<td>0</td>
</tr>
<tr>
<td>Professionals</td>
<td>Female</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>67</td>
<td>0</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Female</td>
<td>36</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>31</td>
<td>0</td>
</tr>
<tr>
<td>Occupational Category</td>
<td>Gender</td>
<td>Number of employees as at 1 April 2018</td>
<td>Training provided within the reporting period</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------</td>
<td>----------------------------------------</td>
<td>-----------------------------------------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Learner ships</td>
</tr>
<tr>
<td>Clerks</td>
<td>Female</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>35</td>
<td>0</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Female</td>
<td>8</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>16</td>
<td>0</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>Female</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Female</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Female</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Female</td>
<td>9</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>Sub Total</td>
<td>Female</td>
<td>255</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>190</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>445</td>
<td>2</td>
</tr>
</tbody>
</table>

35.12. Injury on Duty

The following tables provide basic information on injury on duty.

**Table 35.12.1 Injury on duty**

<table>
<thead>
<tr>
<th>Nature of injury on duty</th>
<th>Number</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Required basic medical attention only</td>
<td>3</td>
<td>15.3%</td>
</tr>
<tr>
<td>Temporary Total Disablement</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Permanent Disablement</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Fatal</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3</strong></td>
<td><strong>15.3%</strong></td>
</tr>
</tbody>
</table>

35.13. Utilisation of Consultants

The following tables relate to 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:

1. The rendering of expert advice;
2. The drafting of proposals for the execution of specific tasks; and
3. The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

**Table 35.13.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 to 31 March 2019**

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Total Number of consultants that worked on project</th>
<th>Duration (Work days)</th>
<th>Contract value in Rand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dissemination of information for the Delivery support unit</td>
<td>5</td>
<td>183</td>
<td>R462 300.00</td>
</tr>
<tr>
<td>Design of exhibition stand for Gauteng Planning Division, for Metropolis</td>
<td>5</td>
<td>14</td>
<td>R499 063.00</td>
</tr>
<tr>
<td>Development of Mining Belt Regional Spatial Policy for Phase 1 to 5</td>
<td>8</td>
<td>545</td>
<td>R1 461 535.00</td>
</tr>
<tr>
<td>Review of Business Continuity Management Processes</td>
<td>3</td>
<td>31</td>
<td>R494 816.00</td>
</tr>
<tr>
<td>Interpretation services for Gauteng SA Italy Indaba</td>
<td>10</td>
<td>4</td>
<td>R175 950.00</td>
</tr>
<tr>
<td>Development of Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment and strategic programme 2016-2020</td>
<td>1</td>
<td>365</td>
<td>R426 000.00</td>
</tr>
<tr>
<td>Interpreting Services for Gauteng Disability rights Forum</td>
<td>2</td>
<td>2</td>
<td>R9 016.00</td>
</tr>
<tr>
<td>Interpreting Services for discussion on commercial sex worker</td>
<td>2</td>
<td>2</td>
<td>R11 519.00</td>
</tr>
<tr>
<td>Interpreting Service for take a girl child to work programme</td>
<td>2</td>
<td>1</td>
<td>R5 554.50</td>
</tr>
<tr>
<td>Implementation of Deliverology project within Gauteng Provincial Government</td>
<td>4</td>
<td>365</td>
<td>R4 830 000</td>
</tr>
<tr>
<td>GPG Youth Qualitative Research study</td>
<td>3</td>
<td>122</td>
<td>R483 600.00</td>
</tr>
<tr>
<td>Adhoc projects panel appointed to conduct GPG Qualitative Research study-Life Esidimeni</td>
<td>4</td>
<td>122</td>
<td>R400 000.00</td>
</tr>
<tr>
<td>Evaluation of Ntirhisano Outreach Programme</td>
<td>4</td>
<td>152</td>
<td>R1 139 650.00</td>
</tr>
<tr>
<td>Project Title</td>
<td>Total Number of consultants that worked on project</td>
<td>Duration (Work days)</td>
<td>Contract value in Rand</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------------</td>
<td>---------------------------------------------------</td>
<td>----------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>Review of the Annual Performance Plan 2018/19, drafting Annual Performance Plan 2019/20 and the formal assessment on the implementation of revised 2015-20 Strategic Plan</td>
<td>2</td>
<td>16</td>
<td>R316 250.00</td>
</tr>
<tr>
<td>Development of workplace disability management strategy for the Gauteng City Region</td>
<td>1</td>
<td>90</td>
<td>R193 436.00</td>
</tr>
<tr>
<td>SMS Competency Assessment</td>
<td>3</td>
<td>8</td>
<td>R64 963.00</td>
</tr>
<tr>
<td>Disciplinary hearing service</td>
<td>4</td>
<td>10</td>
<td>R468 120.00</td>
</tr>
<tr>
<td>Evaluation Study on Older Persons services within Gauteng City Region</td>
<td>3</td>
<td>365</td>
<td>R349 446.00</td>
</tr>
<tr>
<td>Development of End-of-Term Review Report 2014-2019 Deliverables</td>
<td>2</td>
<td>274</td>
<td>R1 070 500.00</td>
</tr>
<tr>
<td>Editing services for essay on New Dawn-Premier for land newspaper publication</td>
<td>1</td>
<td>1</td>
<td>R19 600.00</td>
</tr>
<tr>
<td>Verification of Qualification services</td>
<td>8</td>
<td>100</td>
<td>R60 000.00</td>
</tr>
<tr>
<td>SMS Competency Assessment</td>
<td>1</td>
<td>5</td>
<td>R48 720.00</td>
</tr>
<tr>
<td>Editing and proofreading services on Annual Report for 2017/18</td>
<td>1</td>
<td>10</td>
<td>R23 920.00</td>
</tr>
<tr>
<td>Review of implementation of the Deliverology Methodology within Gauteng Provincial Government Departments</td>
<td>2</td>
<td>90</td>
<td>R495 400.00</td>
</tr>
<tr>
<td>Design and evaluation of the Gauteng City Region Anti-Corruption Strategy and Integrity management programme - Implementation of Wimax in Alexandra township</td>
<td>5</td>
<td>183</td>
<td>R499 674.00</td>
</tr>
<tr>
<td>Occupational Health and Safety Gap Analysis</td>
<td>4</td>
<td>21</td>
<td>R159 600.00</td>
</tr>
<tr>
<td>Development of the GPG Transversal HR Strategy</td>
<td>2</td>
<td>91</td>
<td>R435 000.00</td>
</tr>
<tr>
<td>Recruitment agency services for Head Hunting: HOD Social Development</td>
<td>1</td>
<td>2</td>
<td>R304 839.48</td>
</tr>
<tr>
<td>Takeover of Emfuleni</td>
<td>1</td>
<td>3</td>
<td>R69 000.00</td>
</tr>
<tr>
<td>Feasibility study in support of a Regional Spatial Development Framework for areas surrounding the Vaal River</td>
<td>8</td>
<td>122</td>
<td>R498 065.00</td>
</tr>
<tr>
<td>Advisory services on PILIR</td>
<td>10</td>
<td>365</td>
<td>R204 099.51</td>
</tr>
<tr>
<td>Perception study on Life Esidimeni- Views of Gauteng residents on how the GPG handled the Life Esidimeni tragedy</td>
<td>5</td>
<td>31</td>
<td>R499 320.00</td>
</tr>
<tr>
<td>Development of a preliminary diagnostics on the implications of the Life Esidimeni Tragedy</td>
<td>4</td>
<td>107</td>
<td>R1 167 180.00</td>
</tr>
<tr>
<td>Public Perception Survey on the Gauteng Provincial Government among residents of Gauteng City Region</td>
<td>5</td>
<td>122</td>
<td>R813 363.00</td>
</tr>
<tr>
<td>Expert Evaluation Support on Gauteng Evaluation Plan 2017/18</td>
<td>1</td>
<td>212</td>
<td>R297 660.00</td>
</tr>
<tr>
<td>Evaluation of the implementation of the spirit of Batho Pele, assessment of insourcing of non-essential services and development of GPG Insourcing Framework</td>
<td>3</td>
<td>64</td>
<td>R429 096.00</td>
</tr>
<tr>
<td>Review and development of the Gauteng Provincial Government Strategic Planning and Performance Monitoring and Evaluation Framework</td>
<td>2</td>
<td>274</td>
<td>R40 365.00</td>
</tr>
<tr>
<td>Interpretation services for Gauteng Mental Health Marathon Project/ Life Esidimeni Arbitration ADR</td>
<td>5</td>
<td>1</td>
<td>R12 718.00</td>
</tr>
<tr>
<td>Verification and analysis of financial disclosures for other categories of designated employees within Gauteng province</td>
<td>2</td>
<td>31</td>
<td>R494 760.00</td>
</tr>
<tr>
<td>Total number of projects</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total individual consultants</td>
<td>186</td>
<td>5 180</td>
<td>R20 258 735.67</td>
</tr>
</tbody>
</table>

Table 35.13.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDI's) for the period 1 April 2018 to 31 March 2019
<table>
<thead>
<tr>
<th>Project Title</th>
<th>Percentage ownership by HDI groups</th>
<th>Percentage management by HDI groups</th>
<th>Number of Consultants from HDI groups that worked on the project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development of Mining Belt Regional Spatial Policy for Phase 1 to 5</td>
<td>0%</td>
<td>0%</td>
<td>2</td>
</tr>
<tr>
<td>Review of Business Continuity Management Processes</td>
<td>4%</td>
<td>30%</td>
<td>3</td>
</tr>
<tr>
<td>Interpretation services for Gauteng SA Italy Indaba</td>
<td>100%</td>
<td>100%</td>
<td>3</td>
</tr>
<tr>
<td>Development of Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment and strategic programme 2016-2020</td>
<td>100%</td>
<td>100%</td>
<td>1</td>
</tr>
<tr>
<td>Interpreting Services for Gauteng Disability rights Forum</td>
<td>0%</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Interpreting Services for discussion on commercial sex worker</td>
<td>0%</td>
<td>0%</td>
<td>1</td>
</tr>
<tr>
<td>Interpreting Service for take a girl child to work programme</td>
<td>0%</td>
<td>0%</td>
<td>1</td>
</tr>
<tr>
<td>Implementation of Deliverology project within Gauteng Provincial Government</td>
<td>n/a</td>
<td>n/a</td>
<td>0</td>
</tr>
<tr>
<td>GPG Youth Qualitative Research study</td>
<td>0%</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Adhoc projects panel appointed to conduct GPG Qualitative Research study - Life Esidimeni</td>
<td>0%</td>
<td>0%</td>
<td>4</td>
</tr>
<tr>
<td>Evaluation of Ntirhisano Outreach Programme</td>
<td>2%</td>
<td>30%</td>
<td>4</td>
</tr>
<tr>
<td>Review of the Annual Performance Plan 2018/19, drafting Annual Performance Plan 2018/20 and the formal assessment on the implementation of revised 2015-20 Strategic Plan</td>
<td>0%</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Development of workplace disability management strategy for the Gauteng City Region</td>
<td>7%</td>
<td>0%</td>
<td>1</td>
</tr>
<tr>
<td>SMS Competency Assessment</td>
<td>42%</td>
<td>15%</td>
<td>3</td>
</tr>
<tr>
<td>Disciplinary hearing service</td>
<td>33%</td>
<td>33%</td>
<td>0</td>
</tr>
<tr>
<td>Evaluation Study on Older Persons services within Gauteng City Region</td>
<td>0%</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Development of End-of-Term Review Report 2014-2019 Deliverables</td>
<td>0%</td>
<td>100%</td>
<td>2</td>
</tr>
<tr>
<td>Editing services for essay on New Dawn-Premier for land newspaper publication</td>
<td>0%</td>
<td>0%</td>
<td>1</td>
</tr>
<tr>
<td>Verification of Qualification services</td>
<td>50%</td>
<td>30%</td>
<td>8</td>
</tr>
<tr>
<td>SMS Competency Assessment</td>
<td>51%</td>
<td>75%</td>
<td>1</td>
</tr>
<tr>
<td>Editing and proofreading services on Annual Report for 2017/18</td>
<td>100%</td>
<td>100%</td>
<td>1</td>
</tr>
<tr>
<td>Editing and proofreading services on Annual Citizens Report 2017/18 financial year, GPG content on Gender and Women Empowerment Progress Report 2014-2018, Quality of Life pamphlet and updated summary of political Report</td>
<td>100%</td>
<td>100%</td>
<td>1</td>
</tr>
<tr>
<td>Land-Use-Management Board</td>
<td>n/a</td>
<td>n/a</td>
<td>0</td>
</tr>
<tr>
<td>Media Monitoring services</td>
<td>0%</td>
<td>0%</td>
<td>14</td>
</tr>
<tr>
<td>Media Monitoring and Tracking Social Media June 2018 – November 2018</td>
<td>0%</td>
<td>0%</td>
<td>14</td>
</tr>
<tr>
<td>Media Monitoring and Tracking Social Media December 2018 – May 2019</td>
<td>0%</td>
<td>0%</td>
<td>14</td>
</tr>
<tr>
<td>Review of implementation of the Deliverology Methodology within Gauteng Provincial Government Departments</td>
<td>50%</td>
<td>100%</td>
<td>1</td>
</tr>
<tr>
<td>Design and evaluation of the Gauteng City Region Anti-Corruption Strategy and Integrity management programme - implementation of WIMAX in Alexandra township</td>
<td>25%</td>
<td>25%</td>
<td>3</td>
</tr>
<tr>
<td>Occupational Health and Safety Gap Analysis</td>
<td>100%</td>
<td>100%</td>
<td>4</td>
</tr>
<tr>
<td>Development of the GPG Transversal HR Strategy</td>
<td>100%</td>
<td>50%</td>
<td>2</td>
</tr>
<tr>
<td>Recruitment agency services for Head Hunting: HOD Social Development</td>
<td>25%</td>
<td>5%</td>
<td>1</td>
</tr>
<tr>
<td>Takeover of Emfuleni</td>
<td>0%</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Feasibility study in support of a Regional Spatial Development Framework for areas surrounding the Vaal River</td>
<td>0%</td>
<td>0%</td>
<td>4</td>
</tr>
<tr>
<td>Advisory services on PILIR</td>
<td>50%</td>
<td>50%</td>
<td>6</td>
</tr>
<tr>
<td>Perception study on Life Esidimeni- Views of Gauteng residents on how the GPG handled the Life Esidimeni tragedy</td>
<td>10%</td>
<td>97%</td>
<td>4</td>
</tr>
<tr>
<td>Development of a preliminary diagnostics on the implications of the Life Esidimeni Tragedy</td>
<td>0%</td>
<td>20%</td>
<td>1</td>
</tr>
<tr>
<td>Public Perception Survey on the Gauteng Provincial Government among residents of Gauteng City Region</td>
<td>20%</td>
<td>20%</td>
<td>3</td>
</tr>
<tr>
<td>Expert Evaluation Support on Gauteng Evaluation Plan 2017/18</td>
<td>10%</td>
<td>100%</td>
<td>0</td>
</tr>
<tr>
<td>Evaluation of the implementation of the spirit of Batho Pele, assessment of insourcing of non-essential services and development of GPG Insourcing Framework</td>
<td>0%</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Review and development of the Gauteng Provincial Government Strategic Planning and Performance Monitoring and Evaluation Framework</td>
<td>0%</td>
<td>75%</td>
<td>2</td>
</tr>
<tr>
<td>Interpretation services for Gauteng Mental Health Marathon Project/ Life Esidimeni Arbitration ADR</td>
<td>0%</td>
<td>0%</td>
<td>4</td>
</tr>
<tr>
<td>Project Title</td>
<td>Percentage ownership by HDI groups</td>
<td>Percentage management by HDI groups</td>
<td>Number of Consultants from HDI groups that worked on the project</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
<td>------------------------------------</td>
<td>------------------------------------</td>
<td>---------------------------------------------------------------</td>
</tr>
<tr>
<td>Verification and analysis of financial disclosures for other categories of designated employees within Gauteng province</td>
<td>0%</td>
<td>0%</td>
<td>1</td>
</tr>
</tbody>
</table>

**Table 35.13.3 Report on consultant appointments using donor funds**

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Total Number of consultants that worked on project</th>
<th>Duration Work days</th>
<th>Donor and Contract value in Rand</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Table 35.13.4 Analysis of consultant appointments using donor funds, in terms of Historically Disadvantaged Individuals (HDI’s)**

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Percentage ownership by HDI groups</th>
<th>Percentage management by HDI groups</th>
<th>Number of Consultants from HDI groups that work on the project</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Note: The Office of the Premier did not receive any Donor funds during the 2018/19 financial year.
36. REPORT OF THE ACCOUNTING OFFICER

Phindile Baleni (Ms)  
Director-General

The Office of the Premier’s Annual Report is prepared and presented to comply with legislative requirements, but it is also in line with ‘living’ the key public service values on access to information and promoting an open and transparent administration. The report allows us to account to the Legislature, to citizens and to other stakeholders and to provide assurances that the Office of the Premier carries out the functions it is meant to within the prescripts of the law, government policy and the Constitution.

As we reflect on some of our achievements below, we are also conscious of the challenges which still lie ahead towards making a positive impact on the lives of ordinary South Africans. This report therefore reflects on our performance in terms of mandatory reporting items as well as the strategic goals and delivery engines set out by the Office of the Premier.

36.1. Overview of the Operations of the Department

The foundation of the performance delivery environment in the Gauteng Province is the Outcome-based approach, aligned to and in support of the National Development Plan (NDP), Vision 2030, which was adopted by the National Executive in 2012, and remains the blueprint of government and informs the strategic direction of the Gauteng Provincial Government.

In giving effect to the NDP as a long-term plan, the 5th Administration adopted the Gauteng City Region Ten Pillar Transformation, Modernisation and Re-industrialisation (TMR) Programme as the strategic posture for Gauteng Provincial Government for the 2015-2020 planning period, as follows:

<table>
<thead>
<tr>
<th>No.</th>
<th>Component</th>
<th>No.</th>
<th>Pillar</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Transformation</td>
<td>1.</td>
<td>Radical economic transformation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2.</td>
<td>Decisive spatial transformation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3.</td>
<td>Accelerated social transformation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4.</td>
<td>Transformation of state and governance</td>
</tr>
<tr>
<td>2.</td>
<td>Modernisation</td>
<td>5.</td>
<td>Modernisation of the public service</td>
</tr>
<tr>
<td></td>
<td></td>
<td>6.</td>
<td>Modernisation of the economy</td>
</tr>
<tr>
<td></td>
<td></td>
<td>7.</td>
<td>Modernisation of human settlements and urban development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>8.</td>
<td>Modernisation of public transport infrastructure</td>
</tr>
<tr>
<td>3.</td>
<td>Reindustrialisation</td>
<td>9.</td>
<td>Reindustrialisation of Gauteng province</td>
</tr>
<tr>
<td></td>
<td></td>
<td>10.</td>
<td>Taking the lead in Africa’s new industrial revolution</td>
</tr>
</tbody>
</table>

Mainstreamed across above 10 pillars are issues of gender, youth, elderly persons, military veterans and people with disability.

The role of the Office of the Premier is to ensure that the ten pillars of the TMR are integrated into the plans of all Gauteng provincial departments, and that the implementation thereof is monitored, evaluated and reported on. In addition, the improvement of service delivery is a hallmark of the 5th Administration.

The 5th Administration has made significant strides in addressing the challenges in the economic and social performance environment in Gauteng. The End of Term Review on the performance of the Gauteng Provincial Government (2014–2018) 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 is supported by the recent 2018 GCRO Quality of Life Survey, which reflects that access to formal dwelling is at 81%, piped water at 91%, electricity at 92%, sanitation at 91% and refuse removal is at 83%. The survey records that home ownership among the poor is very high in Gauteng. The government housing programme
has delivered more than 1.2 million houses in Gauteng, providing decent shelter to more than 4 million people. The QoL reflects significant improvements in progressive social attitudes and high levels of tolerance among the people of Gauteng, and that the performance rating of the Provincial Government by Gauteng residents has steadily been improving and in 2018 was the highest satisfaction rating of the Provincial Government since 2011.

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.

The emphasis in the final years of the term – 2018/19 and into 2019/20 – has been on ensuring effective and concerted execution of the TMR programme and related policies and programmes. This will be achieved inter alia through strategic leadership in relation to GPG departments, sound intergovernmental collaboration and transformative partnerships.

In its role as the apex organisation of the Gauteng Provincial Government, and in providing strategic leadership and direction to government and society, the Office of the Premier (OoP) is reliant on a number of strategic levers or “engines”, which provide the thrust required for the realisation of the Ten-Pillar Programme and strategic game changer projects. These strategic levers or “engines” were determined through a process of strategic conversations and engagements amongst the political and administrative structures of the Office of the Premier when developing the Strategic Plan for 2015–2020.

An overview of 2018/19 performance against each of these six defined “engines” is provided below.

**Engine 1: The Executive Council System**

In line with Section (132) of the Constitution of the Republic of South Africa, Provincial Executive Councils are established as the principal decision-making body of a provincial government. The strategic orientation of the Gauteng Executive Council is premised on a people-centred and people-driven government, and its work is supported by an Executive Council System that promotes sustained development through the effective and efficient implementation of the Transformation, Modernisation and Reindustrialisation Programme.

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

As the 5th Term of Administration moves to a close, the Executive Council has resolved to move faster on implementing its priorities and completing commitments made. This has resulted in several targeted Executive sub-committees that are geared towards implementation.

The Life Esidimeni tragedy is one of the saddest moments in the public health system of our Province. It symbolises major lapses in the management, governance and accountability systems of the Gauteng Department of Health. All the recommendations of the Health Ombuds, Prof Malegapuru Makgoba and Arbitrator, Justice Dikgang Moseneke, are being followed up and implemented as part of the turnaround of the Department of Health, overseen by the Office of the Premier. In addition, in the year under review, the Office of the Premier has ensured payments were made to all legitimate claimants of restitution, as directed by the findings of the Commission.

The tragic fire at the Bank of Lisbon building saw major disruptions in the operations of the GPG departments, as government buildings had to be evacuated. This saw Occupational Health and Safety (OHS) in the province elevated to Exco level, with a Disaster Management Executive Council Subcommittee being established. Daily meetings were held between the months of September to December 2018, with the aim of normalising government functions and ensuring compliance with OHS Act No. 85 of 1993 and its Regulations, as amended. The period since has seen concerted departmental efforts that have yielded improvements in OHS compliance. In 2018/19, the Office of the Premier has continued its policy, research and secretariat support to the Executive Council, and has met the targets for such support set for the year. An analysis of Executive Council decisions for the 2018/19 financial year was produced in response to the Transformation, Modernisation and Re-industrialisation commitments, and to inform the handover report to the 6th Administration.
Engine 2: Active Monitoring, Evaluation and Rapid Response Capability and Mechanisms for Service Delivery Intervention

Performance monitoring and evaluation is the key driver in implementing the Ten Pillar Programme of the Gauteng Government, and has been increasingly geared towards the coordination, management and monitoring of integrated planning and enhanced service delivery, and the provision of early warning notifications of service delivery failures.

This includes effective Frontline Service Delivery Monitoring (FSDM), MPAT reporting, the timeous reporting of areas of below par performance pertaining to the performance objectives and indicators of the GPG, and conducting performance and service delivery quality evaluations and reporting to facilitate a rapid response of corrective actions.

For 2018/19, the final MPAT 1.8 scores were released by DPME on 8 April 2019 and the Office of the Premier scored an overall average performance of 3.3 reflecting 77.5% overall compliance.

The Office of the Premier has provided support for the Ntirhisano Outreach engagements, including preparation and recording of commitments, and out of a total of 386 key community commitments that are being tracked for progress, a total of 141 (37%) commitments have been achieved.

The Provincial End of Term Review Report (2014-2019) which is an account of provincial performance of the 5th administration, and its accompanying Citizens Report, were completed in 2018/19.

In implementing the 2018/19 Provincial Evaluation Plan, four evaluation studies were commissioned and undertaken, namely evaluations on Ntirhisano, Deliverology, Life Esidimeni and the Gauteng Safety Strategy. The 2019/20 Provincial Evaluation Plan has also been completed.

The Delivery Support Unit (DSU) throughout the year has worked with departments to focus on improving the veracity of the targets and driving implementation. In 2018/19 there has been a strengthened focus in shifting from accounting for performance to assisting departments to drive improvements through designing interventions.

Participation by the Delivery Support Unit in the National Intervention Team was important to identify blockages related to the delivery of title deeds to Gauteng Citizens.

Engine 3: Service Delivery Interventions

The Ntirhisano Service Delivery Rapid Response System is a key area of work, to ensure quicker response times to service delivery issues and the strengthening of IGR governance. The Office of the Premier is a central location for coordinating the intervention across the Province and across all spheres of government.

The intention is to intervene on a particular service delivery matter for a finite period until enough progress has been made to place the matter back to the relevant government department or public entity. The necessary capability and capacity around early warning systems and rapid response has been developed and strengthened. In 2018/19, the average number of days to respond to and resolve service delivery complaints for both GPG departments and municipalities was 37 government business days. Through the entity liaison unit, OoP has built relationships with GCR departments and entities. OoP makes continuous follow-ups to ensure that queries are responded to within 30 to 45 working days.

An audit of previous accessibility assessments has been undertaken to appraise defined areas of the existing buildings to assess the extent of accessibility to services and facilities for people with disabilities, and to propose the extent of works required to improve the current facilities in accordance with the definitions of the universal design and access.

The Tshepo 1 Million Project Management Office will continue to build partnerships with private sector in delivering some of the targets set for the programme and transitional placement. The alignment process matching resources from the various Sectoral Education and Training Authorities with sectoral opportunities, led in conjunction with GCRA, has continued in 2018/19.

Engine 4: Proactive and Targeted Communication of Government Priorities

Communication services in the province have been transformed and modernised to enable the effective communication of the rollout of the Gauteng Government priorities and its service delivery priorities. The focus has moved from reactive to proactive communication and, in addition to traditional communication and media
platforms, social media channels of communication and direct engagement with communities have taken higher prominence.

In 2018/19, various research studies were undertaken to understand the communication environment and inform targeted communication interventions. Information was shared with the public through regular consultation and dialogue to improve public understanding and support for government programmes. Multimedia platforms – such as print, broadcast, digital and outdoor - were used to communicate government messages and programmes.

Evidence shows that more people feel meaningfully engaged by government and more empowered to hold government accountable.

The implementation of the International Relations Programme as adopted by the Provincial Executive Council requires bi-annual and consistent reviews to promote developmental impact, which have been conducted in 2018/19. This assists in ensuring that measurable input and prioritisation supports the implementation of the International Relations Programme. The organised and high-level structured engagements further support this approach to clearly defined partnerships and corporations with the diplomatic communities and the Gauteng City Region’s counterparts.

The process of outgoing and incoming international engagements has also led to project initiation to ensure the implementation of the existing agreements, and this has formed part of the 2018/19 International Relation Programme. Bi-annual information from departments and government agencies is tracked and consolidated into a report that is submitted to the Executive Council for consideration and approval.

The consolidated information reflects the status of the implementation of provincial international relations commitments in line with the implementation of the provincial international relations programme. The follow-up on the commitments identified range from the promotion of trade and investment opportunities, social partnerships in the areas of education, training and development and people to people relations. Further implementation on the international commitments will be followed up in the 2019/20 financial year.

**Engine 5: Transformation and Modernisation of the State**

The Office of the Premier continues to monitor the implementation of the organisational structures of the GPG departments, the implementation of the Human Resources Framework and the Master Skills Plan, and the finalisation of disciplinary cases on a monthly and quarterly basis across the GPG.

In 2018/19, 93.5% of valid invoices (1840 out of 1971) received were paid within 15 days from the date of receipt. Procurement spend targets on Women and Youth owned companies were achieved and exceeded by 9.6% and 3.2%, respectively. The total cumulative amount spent on Women and Youth owned companies, as at the end of 2018/2019 financial year was R58 961 659,74 and R19 736 859,19 respectively.

94% (1962 out of 2088) cases reported through the NACH were investigated and finalised as at 31 March 2019. The MEC Finance has increased the budget for the Forensic Unit in 2019/20 to R47 million to mitigate the internal capacity constraints.

To date 90% (122 out of 135) of employees doing business with the organs of state have been investigated and verified by the departmental Ethics Officers, and disciplinary procedures have been instituted, and 100% of employees found guilty of misconduct were disciplined with commensurate sanctions instituted in 2018/19. To inculcate an OHS compliance culture, a partnership with GCRA to provide massive training to GPG employees on Occupational Health and Safety was created, reaching more than 8099 employees. We have seen concerted departmental efforts that yielded improvement in compliance.

A letter signed by the Director General was issued in August 2018 to all HoDs to implement the Resolutions and Practice Notes in their respective departments, to ensure a complete turnaround in the manner that labour relations business is being conducted in Gauteng Provincial Government.

**Engine 6: Integrated Planning and Coordination**

The Province has adopted the Gauteng City Region Spatial Development Framework 2030. This framework promotes a balance of various interests that recognises people, the environment, socio-economic dynamics and space. It outlines a need to change the apartheid spatial economy and settlement patterns to integrate economic opportunities, transport linkages and housing opportunities as key elements of radical economic and decisive spatial transformation. This vision seeks to decisively transform the apartheid spatial pattern in the City Region and ensure social cohesion, shared growth and a better quality of life.
Throughout the 2018/19 financial year, the GPD, working with the Gauteng Provincial Treasury, has continued to make interventions through the appraisal of the spatial planning alignment of infrastructure, in order to enhance the spatial location (in line with GSDF and MSDF’s) of infrastructure projects and to strengthen the alignment between planning and budgeting. In this regard, various Spatial Development Frameworks have been interrogated, and the alignment to the GSDF 2030 Focus Areas in the infrastructure plans of departments has shown signs of improvement, based on information provided by departments.

In relation to the implementation of SPLUMA, Gauteng municipalities continue to receive support and capacity building to establish and strengthen Municipal Planning Tribunals, as well as to support to implement the Integrated Urban Development Framework (IUDF).

36.2. Overview of the Financial Results of the Department

In the year under review, the main appropriation allocation for the Office of the Premier increased from R641 million in 2017/18 to R839.3 million in 2018/19. During the 2018/19 adjustment budget, the main appropriation was adjusted upwards from R702.6 million to R839.3 million. The main appropriation was adjusted upwards to cater for the cost incurred in respect of provincial state funeral and for the pay-outs to Life Esidimeni claimants. The Office of the Premier has spent 99.8% of the department budget and spent 100% of statutory appropriation during the 2018/19 financial year. In the 2018/19 financial year, the overall under-spending by OoP is R1.7 million or 0.2% which is less than 1% of the annual appropriation.

Details of these projects are reported in the Annual Report under Part B: Performance Information.

36.2.1. Departmental Receipts

<table>
<thead>
<tr>
<th>Departmental Receipts</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Estimate</td>
<td>Actual Amount Collected</td>
</tr>
<tr>
<td>Sale of goods and services other than capital assets</td>
<td>330</td>
<td>406</td>
</tr>
<tr>
<td>Interest, dividends and rent on land</td>
<td>10</td>
<td>-</td>
</tr>
<tr>
<td>Sale of capital assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Financial transactions in assets and liabilities</td>
<td>189</td>
<td>73</td>
</tr>
<tr>
<td>Total</td>
<td>529</td>
<td>479</td>
</tr>
</tbody>
</table>

Reasons for under/(over) collecting:

Revenue collection in OoP is made up of various sources, namely payments by staff members for parking facilities, debt, commissions for staff that has garnishee and insurance deductions, and application fees for land use management cases.

The Department shows overall under-collection of R50 000 - from R529 000 to R479 000 in year under review. There is an over-collection of R76 000 under sales of goods and services other than capital assets. The over-collection of revenue is as a result of land use management deposits that were transferred to revenue during the 2018/19 financial year, and there is under-collection of R116 000 under financial transactions which is due to less collection of the department old debts.

36.2.2. Programme Expenditure

<table>
<thead>
<tr>
<th>Programme</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
</tr>
<tr>
<td>Administration</td>
<td>294 975</td>
<td>300 895</td>
</tr>
<tr>
<td>Institutional Development</td>
<td>262 046</td>
<td>262 046</td>
</tr>
<tr>
<td>Policy and governance</td>
<td>282 357</td>
<td>274 708</td>
</tr>
<tr>
<td>Sub Total</td>
<td>839 378</td>
<td>837 649</td>
</tr>
<tr>
<td>Statutory Appropriation</td>
<td>2 280</td>
<td>2 280</td>
</tr>
<tr>
<td>Total</td>
<td>841 658</td>
<td>839 909</td>
</tr>
</tbody>
</table>

The under-spending of the budget is 0.2% (which is under-spending of R1.7m over final appropriation of R839.3 million). The under-spending is under transfers and subsidies. (Research chairs is the main contributor of this under-spending)

Under-spending is as a result of an amount of R4 million, under Programme 3 that was earmarked for Research Chairs projects, which did not take place in the current financial year a result of delays in finalising of MoUs between GPG and the higher education institutions. A balance of R3.6 million under compensation of
employees, which was allocated for the posts that were delayed being advertised. The department has overspent by R5.9 million under Programme 1, over-spending is as a result of unforeseen expenditure resulted from the payment made for the additional mental healthcare claims under Life Esidimeni project. The claims were paid in accordance with the arbitration award ruling issued by Justice Moseneke on 19 March 2018.

36.2.3. Virements/Roll Overs

Treasury approved all virements and shifts for the financial year 2018/19, and there were no requests for roll overs.

The following virements were made to Programme 1 and 2, named Administration and Institutional Development, from programme 3 Policy and Governance respectively:

<table>
<thead>
<tr>
<th>Programme</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>R16.5 million</td>
</tr>
<tr>
<td>Institutional Development</td>
<td>R8 million</td>
</tr>
<tr>
<td>Policy and Governance</td>
<td>(R24.5 million)</td>
</tr>
</tbody>
</table>

36.3. Unauthorised, Fruitless and Wasteful Expenditure

The Department reported an unauthorised expenditure of R5 920 000 under Programme1. The total overall spending for the Department was R839 909 000 which is less than the allocated annual appropriation of R841 638 000. The total spending on the vote for the Office of the Premier is 99.8% representing a surplus of R1.729 million.

Programme1 exceeded the budget by R5.9 million or 102% whilst Programme3 underspend by R7.6 million or 2.7%. The department could not utilize the surplus in Programme3 to address the deficit in Programme1 as a result of the 8% limitation rule for virements of funds between Programmes in terms of Section 43 of the PFMA.

The over spending in Programme1 is attributed to payments made to the Life Esidimeni claimants, of which the verification processes were finalized towards the end of the financial year and as the department committed to prioritise the Life Esidimeni payments, the claims were then processed for payment in the current financial year end.

36.4. Future Plans of the Department

The 2019/20 financial year represents the final year of office for the 5th Administration of Gauteng Province. For the MTEF 2019/20–2021/22 planning period, the Strategic Plan for the five-year period (2015-2020) remains relevant for the 2019/20 planning cycle. At this point, pending the national and provincial government elections in May 2019, there are no changes to the legislative or policy mandate of the Office of the Premier. Post the elections, and in line with the DPME Framework for Short and Medium-term Planning (2019), the Office of the Premier will lead the processes and development of the new five-year Strategic Plan for 2020–2025, and will in all likelihood, publish, in October 2019, a revised 2019/20 APP to align with the new electoral mandate.

In terms of the Framework for Short and Medium-term Planning, a new strategic plan must:
1. be published within nine months after a national election;
2. set targets for the term of government for the indicators of the desired outcomes identified in the National Development Plan; and
3. identify any other strategic outcomes, with indicators and time bound targets, taking into consideration the electoral mandate and international obligations of the country.

With only four months left until the End of Term of Office, intensive work is required by all GPG departments to close out this year’s targets, and to create a smooth transition for the incoming administration. Platforms will be created for knowledge-sharing and good practice across all GPG departments. The Office of the Premier will continuously ensure and support GPG departments to focus on poor performing strategies and the development of tailor-made solutions.

36.5. Public-Private Partnerships

The Office of the Premier did not enter into or participate in any PPP contracts for the period under review.
36.6. Discontinued Activities / Activities to be Discontinued

In planning for 2018/19, as part of the maturing of the Office of the Premier planning and reporting framework, adjustments to the sub-programme structure were made, to ensure alignment with the National Treasury defined budget programme structure for Offices’ of the Premier.

Informed by the adjustments to the sub-programme structure, revisions to certain of the Strategic Objectives were made, to better align with the revised sub-programme structure. Certain Strategic Objectives were shifted between Programmes and Sub-Programmes and one new Strategic Objective was included in the 2018/19 Annual Performance Plan (APP).

Because of the changes to the Strategic Objectives, certain Strategic Objective targets and their aligned Performance Indicators and MTEF indicators and targets were adjusted in the 2018/19 APP, so that the Key Performance Indicators and targets were more aligned and specific.

36.7. New or Proposed Activities

Given that 2019/20 is the final year of the 2014–2019 term of office, the approved Strategic Plan of the Office of the Premier (2015/16–2019/20) remains relevant moving forward into 2019/20 as the final year of delivery against the strategic intent outlined in the Strategic Plan, with a focus on implementation and enhanced effectiveness and efficiency in delivery against the strategic intent.

As a result, no new activities are being planned, pending the national and provincial government elections in May 2019. Focus is rather on closing and finalising current commitments, and the focus is on creating the platform for a smooth transition for the incoming administration in mid-2019.

36.8. Supply Chain Management

In the year under review, no unsolicited bid proposals were concluded by the Office of the Premier.

The Office of the Premier has implemented full SCM processes and systems that are fair, equitable, transparent, and competitive and that add value for money. Provincial Treasury subjects these processes to compliance assessments and reports are submitted on a regular basis to ensure compliance thereof.

Deviation from the SCM policy is allowed under exceptional circumstances only, subject to approval by the Accounting Officer and the relevant treasury.

36.9. Gifts and Donations Received in Kind from Non-related Parties

None.

36.10. Exemptions and Deviations Received from the National Treasury

In the year under review, no exemptions were requested or granted by Treasury for the Office of the Premier.

36.11. Events after the Reporting Date

None.

36.12. Other

36.12.1. Asset Management

During the year under review, all assets were verified in line with the programme of asset verification. Monthly asset reconciliation reports were also punctually compiled and submitted to the Gauteng Provincial Treasury as required.

36.12.2. Prior modifications to audit reports

None.
36.12.3. Interim Financial Statements

In accordance with the Provincial Treasury Instruction Note 1 of 2013/2014, the Office of the Premier has submitted Interim Financial Statements for all quarters to Provincial Treasury, within the specified timeframes. The Interim Financial Statements submitted to Provincial Treasury were reviewed and signed off by the Accounting Officer and Chief Financial Officer in compliance with the Provincial Treasury Practice Note issued in this regard.

36.12.4. Contingent Liabilities

The total contingent liability for the Office of the Premier as at 31 March 2019 is R1.2 million for unfair labour practices instituted against Office of the Premier.

36.12.5. Related Party Transactions

The Office of the Premier is occupying buildings owned by the Gauteng Provincial Government under the custodianship of the Department of Infrastructure Development, without paying for this service.

36.12.6. Information on Predetermined Objectives

The monitoring and reporting of predetermined objectives takes place on a monthly basis through the Executive Management Team (EMT). Quarterly reports are prepared based on the strategic planning calendar of the Oversight Committee on the OoP and Legislature (OCPOL), Gauteng Planning Division: Performance Monitoring and Evaluation (GPD: PME), and the Department of Planning Monitoring and Evaluation (DPME). Formal quarterly reviews, chaired by the Accounting Officer with the Broad Management Team, are taking place to review actual performance against the Annual Performance Plan (APP). Targeted interventions and corrective action are implemented in the event of consistent non-performance.

36.12.7. Transfer of Functions

None.

36.12.8. SCOPA Resolutions

The Office of the Premier does not have any current or outstanding resolutions from SCOPA.

36.13. Acknowledgements and Conclusion

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

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

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

Phindile Baleni (Ms)
Director-General (Accounting Officer)
Office of the Premier
Gauteng
30 July 2019
37. REPORT OF THE AUDITOR-GENERAL

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Office of the Premier set out on pages 127 to 184, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, as well as the 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 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act no. 1 of 1999) (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.

4. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants’ Code of ethics for professional accountants (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants’ International code of ethics for professional accountants (including International Independence Standards) and the 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 codes.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

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

Material uncertainty

7. With reference to note 18.1 to the financial statements, the department is a defendant in a labour matter and has potential claims as a result of the Life Esidimeni arbitration outcome. The ultimate outcome of these matters could not be determined and no provision for any liability that may result was made in the financial statements.

Responsibilities of the accounting officer for the financial statements

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

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

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

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor’s report.

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act of South Africa, 2004 (Act no. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

<table>
<thead>
<tr>
<th>Programmes</th>
<th>Pages in the annual performance report</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 2 – Institutional development</td>
<td>40– 53</td>
</tr>
<tr>
<td>Programme 3 – Policy and governance</td>
<td>53 – 77</td>
</tr>
</tbody>
</table>

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:

- Programme 2 – Institutional development
- Programme 3 – Policy and governance

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 19 to 77 for information on the achievement of planned targets for the year and explanations provided for the under/over achievement of a number of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of institutional development and policy and governance. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

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

21. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

22. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor’s report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor’s report.

23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

25. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.
Internal control deficiencies

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

Other reports

27. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the department’s financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

28. Forensic auditors from the Gauteng Department of Treasury are investigating an allegation of corruption. This investigation was started in the previous year and the outcome cannot yet be determined as the investigation is still in progress. The expected date of completion is the 31 August 2019.

Johannesburg
31 July 2019

Auditor-General
Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

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

- identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control

- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control

- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer

- conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Gauteng Office of the Premier's ability 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 the 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 continuing as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.
### Appropriation Statement

#### For the financial year ended 31 March 2019

<table>
<thead>
<tr>
<th>Programme</th>
<th>2018/19 Final Appropriation</th>
<th>2018/19 Actual Expenditure</th>
<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
<th>Departmental receipts 2018/19</th>
<th>ADD</th>
<th>ACTUAL AMOUNTS PER STATEMENT OF FINANCIAL PERFORMANCE</th>
<th>Prior year unauthorised expenditure approved without funding</th>
<th>Actual amounts per statement of financial performance (total expenditure)</th>
<th>ADD</th>
<th>ACTUAL AMOUNTS PER STATEMENT OF FINANCIAL PERFORMANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>278</td>
<td>141</td>
<td>137</td>
<td>102%</td>
<td>16 547</td>
<td>226</td>
<td>0.35</td>
<td>839 649</td>
<td>607 253</td>
<td>641</td>
<td>99.8%</td>
</tr>
<tr>
<td>Institutional Development</td>
<td>254 041</td>
<td>241</td>
<td>13</td>
<td>100%</td>
<td>8 005</td>
<td></td>
<td>800</td>
<td>839 649</td>
<td>607 253</td>
<td>641</td>
<td>99.8%</td>
</tr>
<tr>
<td>Policy and Governance</td>
<td>306 909</td>
<td>258</td>
<td>48</td>
<td>97.3%</td>
<td>241 708</td>
<td></td>
<td>100</td>
<td>589 247</td>
<td>607 253</td>
<td>641</td>
<td>99.8%</td>
</tr>
<tr>
<td>Subtotal</td>
<td>839 378</td>
<td>641</td>
<td>198</td>
<td>99.8%</td>
<td>839 649</td>
<td></td>
<td>100</td>
<td>839 649</td>
<td>607 253</td>
<td>641</td>
<td>99.8%</td>
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<td>Statutory Appropriation</td>
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<td>2 690</td>
<td>2 690</td>
<td>2 690</td>
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</tr>
<tr>
<td>Members’ remuneration</td>
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<td>2 260</td>
<td>2 260</td>
<td>100%</td>
<td>2 260</td>
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<td>2 260</td>
<td>2 260</td>
<td>2 260</td>
<td>2 260</td>
<td>100%</td>
</tr>
<tr>
<td>Judges and magistrates salaries</td>
<td>2 260</td>
<td>2 260</td>
<td>2 260</td>
<td>100%</td>
<td>2 260</td>
<td></td>
<td>2 260</td>
<td>2 260</td>
<td>2 260</td>
<td>2 260</td>
<td>100%</td>
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<tr>
<td>TOTAL</td>
<td>841 638</td>
<td>641</td>
<td>641</td>
<td>100%</td>
<td>842 117</td>
<td></td>
<td>839 909</td>
<td>839 909</td>
<td>607 735</td>
<td>641</td>
<td>99.8%</td>
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### Appropriation per economic classification

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>Adjusted Appropriation</td>
<td>Shifting of Funds</td>
<td>Virement</td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
<td>Variance</td>
<td>Expenditure as % of final appropriation</td>
<td>Final Appropriation</td>
<td>Actual expenditure</td>
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<td>R'000</td>
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<td>Current payments</td>
<td>645 557</td>
<td>(117 503)</td>
<td>(13 169)</td>
<td>514 885</td>
<td>511 237</td>
<td>3 648</td>
<td>99.3%</td>
<td>487 746</td>
<td>457 931</td>
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<td>Compensation of employees</td>
<td>309 348</td>
<td>(1 477)</td>
<td>(39)</td>
<td>307 832</td>
<td>304 183</td>
<td>3 649</td>
<td>98.8%</td>
<td>292 476</td>
<td>281 344</td>
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<tr>
<td>Salaries and wages</td>
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<td>(10)</td>
<td>274 557</td>
<td>272 085</td>
<td>2 472</td>
<td>99.1%</td>
<td>260 633</td>
<td>250 739</td>
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<tr>
<td>Social contributions</td>
<td>33 366</td>
<td>(62)</td>
<td>(29)</td>
<td>33 275</td>
<td>32 098</td>
<td>1 177</td>
<td>96.5%</td>
<td>31 843</td>
<td>30 605</td>
<td></td>
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<tr>
<td>Goods and services</td>
<td>336 209</td>
<td>(116 026)</td>
<td>(13 130)</td>
<td>207 053</td>
<td>207 054</td>
<td>(1)</td>
<td>100%</td>
<td>195 270</td>
<td>176 587</td>
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<tr>
<td>Administrative fees</td>
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<td>72</td>
<td>-</td>
<td>497</td>
<td>497</td>
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<td>100%</td>
<td>496</td>
<td>423</td>
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<tr>
<td>Advertising</td>
<td>31 181</td>
<td>(2 291)</td>
<td>5 898</td>
<td>34 788</td>
<td>34 789</td>
<td>(1)</td>
<td>100%</td>
<td>29 490</td>
<td>28 328</td>
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<tr>
<td>Minor assets</td>
<td>1 383</td>
<td>(703)</td>
<td>-</td>
<td>680</td>
<td>681</td>
<td>(1)</td>
<td>100%</td>
<td>6 189</td>
<td>1 775</td>
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<tr>
<td>Audit costs: External</td>
<td>7 109</td>
<td>(787)</td>
<td>(3 846)</td>
<td>2 476</td>
<td>2 476</td>
<td>-</td>
<td>100%</td>
<td>4 194</td>
<td>4 195</td>
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<tr>
<td>Bursaries: Employees</td>
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<td>258</td>
<td>-</td>
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<td>1 719</td>
<td>-</td>
<td>100%</td>
<td>1 972</td>
<td>1 972</td>
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<tr>
<td>Catering: Departmental activities</td>
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<td>(808)</td>
<td>(1 597)</td>
<td>4 582</td>
<td>4 582</td>
<td>-</td>
<td>100%</td>
<td>5 417</td>
<td>3 242</td>
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<td>Communication</td>
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<td>4 226</td>
<td>-</td>
<td>9 549</td>
<td>9 550</td>
<td>(1)</td>
<td>100%</td>
<td>8 118</td>
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<td>Computer services</td>
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<td>(105)</td>
<td>1 265</td>
<td>15 209</td>
<td>15 413</td>
<td>(204)</td>
<td>101%</td>
<td>18 430</td>
<td>17 791</td>
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<tr>
<td>Consultants: Business and advisory services</td>
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<td>(7 085)</td>
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<td>18 753</td>
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<td>28 519</td>
<td>26 768</td>
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<td>Legal services</td>
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<td>Contractors</td>
<td>20 247</td>
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<td>28 568</td>
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<td>2</td>
<td>100%</td>
<td>8 925</td>
<td>6 720</td>
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<td>Agency and support / outsourced services</td>
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<td>2 584</td>
<td>-</td>
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<td>7 268</td>
<td>-</td>
<td>100%</td>
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<td>Fleet services</td>
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<td>2 994</td>
<td>-</td>
<td>100%</td>
<td>2 805</td>
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<td>Consumable supplies</td>
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<td>566</td>
<td>(11)</td>
<td>4 259</td>
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<td>-</td>
<td>100%</td>
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</table>
### Appropriation Statement

For the financial year ended 31 March 2019

<table>
<thead>
<tr>
<th>Appropriation per economic classification</th>
<th>2018/19</th>
<th>Shifting of Funds</th>
<th>Variance</th>
<th>Final Appropriation</th>
<th>2017/18</th>
<th>Shifting of Funds</th>
<th>Variance</th>
<th>Final Appropriation</th>
<th>2017/18</th>
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<td>Adjusted Appropriation</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Consumable: Stationery, printing and office supplies</td>
<td>6 380</td>
<td>3 418</td>
<td>1 638</td>
<td>(54)</td>
<td>7 964</td>
<td>3 371</td>
<td>1 443</td>
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<td>(404)</td>
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<td>2 050</td>
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<td>12 754</td>
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<td>(6 439)</td>
<td>191 254</td>
<td>11 893</td>
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<td>157 126</td>
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<td>841 638</td>
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<td>841 638</td>
<td>841 638</td>
<td>(0)</td>
<td>2 011 845</td>
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**Payments for financial assets**

- Machinery and equipment: 13 649
- Other machinery and equipment: 4 918

**Total**: 18 567
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<td>2 260</td>
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<td>100%</td>
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<td>1 955</td>
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<td>100%</td>
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<td>305</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td>2 260</td>
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## Programmes: Administration

### 2017/18 Appropriation Statement

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<th>Adjusted Appropriation</th>
<th>Shifting of funds</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance Expenditure</th>
<th>as % of final Appropriation</th>
</tr>
</thead>
</table>

**1. Premier’s Support**

| | | | | | | |
|---|---|---|---|---|---|
| | 18 219 | (1 551) | 16 668 | 16 668 | - | 100% |
| | 2018/19 | | | | | |
| | 18 219 | (1 551) | 16 668 | 16 668 | - | 100% |

**2. Executive Council Support**

| | | | | | | |
|---|---|---|---|---|---|
| | 10 203 | (1 542) | 8 661 | 8 661 | - | 100% |
| | 2018/19 | | | | | |
| | 10 203 | (1 542) | 8 661 | 8 661 | - | 100% |

**3. Director General Support**

| | | | | | | |
|---|---|---|---|---|---|
| | 517 070 | (2 440) | 514 630 | 514 630 | - | 100% |
| | 2018/19 | | | | | |
| | 517 070 | (2 440) | 514 630 | 514 630 | - | 100% |

**4. Financial Management**

| | | | | | | |
|---|---|---|---|---|---|
| | 4 537 143 | (1 580) | 4 535 563 | 4 535 563 | - | 100% |
| | 2018/19 | | | | | |
| | 4 537 143 | (1 580) | 4 535 563 | 4 535 563 | - | 100% |

**5. Programme Support**

| | | | | | | |
|---|---|---|---|---|---|
| | 1 547 643 | | 1 547 643 | 1 547 643 | | |
| | 2018/19 | | | | | |
| | 1 547 643 | | 1 547 643 | 1 547 643 | | |

**Total for sub programmes**

| | | | | | | |
|---|---|---|---|---|---|
| | 278 428 | | 278 428 | 278 428 | | |
| | 2018/19 | | | | | |
| | 278 428 | | 278 428 | 278 428 | | |

### Economic Classification

**Current payments**

| | | | | | | |
|---|---|---|---|---|---|
| | 15 053 | (136) | 14 917 | 14 917 | - | 100% |
| | 2018/19 | | | | | |
| | 15 053 | (136) | 14 917 | 14 917 | - | 100% |

**Compensation of employees**

| | | | | | | |
|---|---|---|---|---|---|
| | 68 682 | (1 011) | 67 671 | 67 671 | - | 100% |
| | 2018/19 | | | | | |
| | 68 682 | (1 011) | 67 671 | 67 671 | - | 100% |

**Goods and services**

| | | | | | | |
|---|---|---|---|---|---|
| | 46 371 | (1 173) | 45 208 | 45 208 | - | 100% |
| | 2018/19 | | | | | |
| | 46 371 | (1 173) | 45 208 | 45 208 | - | 100% |

**Sub programme: Administration**

| | | | | | | |
|---|---|---|---|---|---|
| | 8 987 | (1 576) | 7 411 | 7 411 | - | 100% |
| | 2018/19 | | | | | |
| | 8 987 | (1 576) | 7 411 | 7 411 | - | 100% |

**Total for sub programmes**

| | | | | | | |
|---|---|---|---|---|---|
| | 115 053 | (138) | 113 916 | 113 916 | - | 100% |
| | 2018/19 | | | | | |
| | 115 053 | (138) | 113 916 | 113 916 | - | 100% |

## Programme 1: Administration

### 2018/19 Appropriation Statement

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<th>Adjusted Appropriation</th>
<th>Shifting of funds</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance Expenditure</th>
<th>as % of final Appropriation</th>
</tr>
</thead>
</table>

**Programme 1: Administration**

| | | | | | | |
|---|---|---|---|---|---|
| | 125 169 | | 125 169 | 125 169 | | |
| | 2018/19 | | | | | |
| | 125 169 | | 125 169 | 125 169 | | |

### Programme Support

<p>| | | | | | | |
| | | | | | | |
|---|---|---|---|---|---|
| | 15 053 | (136) | 14 917 | 14 917 | - | 100% |
| | 2018/19 | | | | | |
| | 15 053 | (136) | 14 917 | 14 917 | - | 100% |</p>
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<thead>
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<th>Programme 1: Administration</th>
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<th></th>
<th></th>
<th></th>
<th>2017/18</th>
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<th></th>
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<td></td>
<td>Adjusted Appropriation</td>
<td>Shifting of Funds</td>
<td>Virement</td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
<td>Variance</td>
<td>Expenditure as % of final appropriation</td>
<td>Final Appropriation</td>
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<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
<td>R'000</td>
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<td>4 187</td>
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<td>33</td>
<td>34</td>
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<td>47</td>
<td>39</td>
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<td>- 100%</td>
<td>12 141</td>
<td>12 139</td>
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<td>244</td>
<td>10 257</td>
<td>166 234</td>
<td>172 154</td>
<td>(5 920) 104%</td>
<td>144</td>
<td>144</td>
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<tr>
<td>Households</td>
<td>155 733</td>
<td>244</td>
<td>10 257</td>
<td>166 234</td>
<td>172 154</td>
<td>(5 920) 104%</td>
<td>144</td>
<td>144</td>
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<td>-</td>
<td>244</td>
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<td>- 100%</td>
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<td>-</td>
<td>10 257</td>
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<td>(5 920) 104%</td>
<td>-</td>
<td>-</td>
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<td></td>
<td></td>
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<td>10 451</td>
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<td>12 402</td>
<td>10 118</td>
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<td>2 919</td>
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<td>10 451</td>
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<td>7 677</td>
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<td>16 547</td>
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<td>(5 920) 102%</td>
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APPROPRIATION STATEMENT
For the financial year ended 31 March 2019
### 1.1 Premier’s Support

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<th>2017/18</th>
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<td></td>
<td>Adjusted Appropriation</td>
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</tr>
<tr>
<td>Current payments</td>
<td>18 219</td>
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<td>Compensation of employees</td>
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## Appropriation Statement

For the financial year ended 31 March 2019

<table>
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<th>2017/18</th>
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</thead>
<tbody>
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<td>-</td>
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<tr>
<td>Computer services</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<td>Total</td>
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<td>(1 542)</td>
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### Variance

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<th>2017/18</th>
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<td>8 746</td>
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<tr>
<td>Compensation of employees</td>
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<td>(77)</td>
</tr>
<tr>
<td>Social contributions</td>
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<td>6 090</td>
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<td>Goods and services</td>
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<td>7 595</td>
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<td>Catering: Departmental activities</td>
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<tr>
<td>Computer services</td>
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<td>-</td>
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<tr>
<td>Consultants: Business and advisory services</td>
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<td>-</td>
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<tr>
<td>Contracts</td>
<td>204</td>
<td>(204)</td>
</tr>
<tr>
<td>Total</td>
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<td>(1 542)</td>
</tr>
<tr>
<td>-------------------------</td>
<td>---------------------------------</td>
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<tr>
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<td>Households</td>
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## APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

### 1.4 Financial Management

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<th>2018/19</th>
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<td>R’000</td>
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<tr>
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<td>14 412</td>
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### 1.4 Financial Management

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<td>10 257</td>
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<td>14 412</td>
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<td>Total</td>
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<td>14 412</td>
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### 1.4 Financial Management

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### 1.4 Financial Management

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## 1.4 Financial Management

### 2017/18 vs 2018/19

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<th>Expenditure as % of final appropriation</th>
<th>Variance</th>
<th>Variance %</th>
<th>Expenditure variance as % of final appropriation</th>
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<tr>
<td></td>
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<td>(1,714)</td>
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<tr>
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<tr>
<td>Operating payments</td>
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<td>3,555</td>
<td>3,555</td>
<td>100%</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Travel and subsistence</td>
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<td>Training and development</td>
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<tr>
<td>Transfers and subsidies</td>
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<td>-</td>
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<td>Non-profit institutions</td>
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<td>Household benefits</td>
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<td>Other transfers to households</td>
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<td>Payments for capital asset</td>
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<td>2,135</td>
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<td>2,135</td>
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<td>Other machinery and equipment</td>
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### Appropriation Statement

For the financial year ended 31 March 2019.
## Programme support

### Adjusted Appropriation

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<th>Actual Expenditure</th>
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<td>R'000</td>
<td>R'000</td>
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<td>1 492</td>
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<tr>
<td>Social benefits</td>
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<td>1 384</td>
<td>12</td>
<td>11</td>
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<tr>
<td>Goods and services</td>
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<td>1</td>
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<tr>
<td>Catering and refreshment</td>
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<td>55</td>
<td>(2)</td>
<td>(2)</td>
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<tr>
<td>Consular and diplomatic</td>
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<td>53</td>
<td>(2)</td>
<td>(2)</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>53</td>
<td>53</td>
<td>(2)</td>
<td>(2)</td>
</tr>
<tr>
<td>Operating payments</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Venues and Facilities</td>
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### Final Appropriation

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<td>R'000</td>
<td>R'000</td>
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</tr>
<tr>
<td>Compensation of employees</td>
<td>1 492</td>
<td>1 492</td>
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<tr>
<td>Social benefits</td>
<td>1 354</td>
<td>1 384</td>
<td>12</td>
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<tr>
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<td>612</td>
<td>45</td>
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<tr>
<td>Catering and refreshment</td>
<td>55</td>
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<td>(2)</td>
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</tr>
<tr>
<td>Consular and diplomatic</td>
<td>53</td>
<td>53</td>
<td>(2)</td>
<td>(2)</td>
</tr>
<tr>
<td>Travel and subsistence</td>
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<td>(2)</td>
<td>(2)</td>
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<tr>
<td>Operating payments</td>
<td>-</td>
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<tr>
<td>Venues and Facilities</td>
<td>27</td>
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<tr>
<td>Total</td>
<td>1 547</td>
<td>1 547</td>
<td>643</td>
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### Expenditure as % of Final Appropriation

<table>
<thead>
<tr>
<th>Economic classification</th>
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<th>2018/19</th>
<th>Shifting of Funds</th>
<th>Actual Expenditure</th>
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<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
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<td>100%</td>
</tr>
<tr>
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<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
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<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
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<td>100%</td>
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<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Operating payments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Venues and Facilities</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Total</td>
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### Expenditure Variance

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<td>R'000</td>
<td>R'000</td>
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<tr>
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<tr>
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<td>Consular and diplomatic</td>
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<td>R'000</td>
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<tr>
<td>Travel and subsistence</td>
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## Programme 2: Institutional Development

### 2018/19 Appropriation Virement Final Appropriation Actual Expenditure Expenditure as % of final appropriation

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<td>1. Strategic Human Resources</td>
<td>87 539</td>
<td>3 719</td>
<td>91 248</td>
<td>3 719</td>
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<td>2. Information Communication Technology</td>
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<td>1 038</td>
<td>16 061</td>
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<td>100%</td>
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<td>3. Legal Services</td>
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<td>4. Communication Support</td>
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<td>42 423</td>
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<td><strong>-</strong></td>
<td><strong>241 167</strong></td>
<td><strong>-</strong></td>
<td><strong>100%</strong></td>
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### Economic classification

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<td><strong>-</strong></td>
<td><strong>241 167</strong></td>
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### Appropriation Statement

For the financial year ended 31 March 2019
## APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

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<th>Av</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Expenditure Variance</th>
<th>% of Final Appropriation</th>
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<td>5 138</td>
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<td>1 457</td>
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<td>1 032</td>
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<td>1 031</td>
<td>1 031</td>
<td>352</td>
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**Total:** 25 441

**100%:** 25 441

**Virement:**

- **Legal services** 2 197
- **Contractors** 4 023
- **Trade and subsidies** 4 309
- **Transfers to households** 7 212
- **Social benefits** 1 96

**Total Virement:** 25 441

**Adjusted Appropriation:**

- **Legal services** 2 084
- **Contractors** 4 023
- **Trade and subsidies** 4 309
- **Transfers to households** 7 212
- **Social benefits** 1 96

**Total Adjusted Appropriation:** 25 441
### 2.1 Strategic Human Resources

#### Appropriation Statement

**For the financial year ended 31 March 2019**

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#### Key Expenditure Categories

- **Salary and Wages**: R'000 2578 (89) 2587 (100) 100%
- **Compensation of employees**: R'000 817 6686 (74) 6756 (100) 100%
- **Social Contributions**: R'000 330 1695 (89) 1975 (100) 100%
- **Goods and Services**: R'000 424 (3670) - 14754 (100) 100%
- **Transfers and Subsidies**: R'000 298 (743) - 490 (100) 100%
### 2.1 Strategic Human Resources

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#### Transfers and subsidies

- **Households**
  - Social benefits: -
  - Other transfers to households: -

#### Payments for capital assets

- **Machinery and equipment**
  - 2018/19: (1 371) R'000
  - 2017/18: - R'000
  - Variance: - R'000
  - Variance as % of final appropriation: 0%
- **Transport equipment**
  - 2018/19: - R'000
  - 2017/18: - R'000
  - Variance: - R'000
  - Variance as % of final appropriation: 0%
- **Intangible assets**
  - 2018/19: - R'000
  - 2017/18: - R'000
  - Variance: - R'000
  - Variance as % of final appropriation: 0%

#### Payments for financial assets

- **Total**
  - 2018/19: 15 023 R'000
  - 2017/18: 3 226 R'000

### 2.3 Legal Services

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#### Current payments

- **Compensation of employees**
  - 2018/19: 3 530 R'000
  - 2017/18: 4 731 R'000
  - Variance: -200 R'000
  - Variance as % of final appropriation: 0%
- **Social contributions**
  - 2018/19: 1 201 R'000
  - 2017/18: 840 R'000
  - Variance: 361 R'000
  - Variance as % of final appropriation: 100%
- **Bursaries: Employees**
  - 2018/19: 2 608 R'000
  - 2017/18: 2 053 R'000
  - Variance: 555 R'000
  - Variance as % of final appropriation: 100%

#### Legal services

- **Catering: Departmental activities**
  - 2018/19: 10 R'000
  - 2017/18: 100 R'000
  - Variance: -90 R'000
  - Variance as % of final appropriation: -100%
- **Legal services**
  - 2018/19: 1 386 R'000
  - 2017/18: 1 037 R'000
  - Variance: 349 R'000
  - Variance as % of final appropriation: 100%
- **Entertainment**
  - 2018/19: 2 992 R'000
  - 2017/18: 2 992 R'000
  - Variance: 0 R'000
  - Variance as % of final appropriation: 0%
## 2.2 Information Communication

### Economic classification

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### Appropriation Statement

For the financial year ended 31 March 2019
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<th>Expenditure as % of final appropriation</th>
<th>Final Appropriation 2017/18</th>
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### 2.6 Service Delivery Intervention

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<th>Actual Expenditure 2018/19</th>
<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
<th>Final Appropriation 2017/18</th>
<th>Actual expenditure 2017/18</th>
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## Service Delivery Intervention

**2017/18**

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### APPROPRIATION STATEMENT

For the financial year ended 31 March 2019
### Programme 3: Policy and Governance

#### Adjusted Appropriation

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#### Economic classification

- **Current Payments**
  - Salaries and wages of employees: R 8 492 (17 835) R 8 492 (17 835)
  - Social contributions: R 1 001 (1 001) R 1 001 (1 001)
  - Advertising: R 2 579 (67) R 2 579 (67)
  - Minor assets: R 1 561 (348) R 1 561 (348)
  - Bursaries: R 3 846 (3 846) R 3 846 (3 846)
  - Legal services: R 3 561 (1 597) R 1 907 (1 907)
  - Consultants: R 7 939 (384) R 1 907 (1 907)
  - Contractors: R 138 373 (118 962) R 1 907 (1 907)
  - Agency and support / outsourced services: R 15 233 (12 633) R 1 907 (1 907)

- **Goods and services**
  - Goods and services: R 2 010 010 (2 450 010) R 2 010 010 (2 450 010)

- **Consumable supplies**
  - Consumable supplies: R 242 296 (242 296) R 242 296 (242 296)
### Programme 3: Policy and Governance

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<th>2017/18</th>
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<th>% of Final Appropriation</th>
<th>Variance Expenditure</th>
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**3.1 Inter-Governmental Relations**

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**APPROPRIATION STATEMENT**

For the financial year ended 31 March 2019
### 3.1 Inter-Governmental Relations

#### Appropriation Statement

**For the financial year ended 31 March 2019**

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### 3.3 Programme Support

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### APPROPRIATION STATEMENT

For the financial year ended 31 March 2019
1. **Detail of transfers and subsidies as per Appropriation Act (after Virement):**

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

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

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

2. **Detail on payments for financial assets**

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

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

   **4.1 Per programme**

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   **4.2 Per economic classification**

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<th>Variance as a % of Final Appropriation</th>
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<td>0%</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

   The overspending of the budget is on Programme 1, under Life Esidimeni project and is because of settlement of compensation to the families affected by Life Esidimeni tragedy. The claims were paid in line with the arbitration award issued by Justice Moseneke on 19 March 2018.

   The underspending of the budget under Programme 3 is mainly attributable to transfers and subsidies to higher education institutions for research project. The payments to higher education institution could not be processed before year because of the delay on signing the MOU agreement between GPG and higher education institutions.

   **4.3 Per conditional grant**

<table>
<thead>
<tr>
<th>Conditional Grant</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance R'000</th>
<th>Variance as a % of Final Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Premier do not have conditional grants</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
## STATEMENT OF FINANCIAL PERFORMANCE
For the financial year ended 31 March 2019

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual appropriation</td>
<td>839 378</td>
<td>641 354</td>
</tr>
<tr>
<td>Statutory appropriation</td>
<td>2 260</td>
<td>-</td>
</tr>
<tr>
<td>Departmental revenue</td>
<td>479</td>
<td>635</td>
</tr>
<tr>
<td>NRF Receipts</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Aid assistance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>842 117</td>
<td>641 989</td>
</tr>
<tr>
<td><strong>EXPENDITURE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>304 183</td>
<td>281 344</td>
</tr>
<tr>
<td>Goods and services</td>
<td>207 054</td>
<td>176 587</td>
</tr>
<tr>
<td>Interest and rent on land</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Aid assistance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total current expenditure</strong></td>
<td>511 237</td>
<td>457 931</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>313 126</td>
<td>131 884</td>
</tr>
<tr>
<td>Aid assistance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total transfers and subsidies</strong></td>
<td>313 126</td>
<td>131 884</td>
</tr>
<tr>
<td>Expenditure for capital assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tangible assets</td>
<td>15 546</td>
<td>13 555</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total expenditure for capital assets</strong></td>
<td>15 546</td>
<td>13 555</td>
</tr>
<tr>
<td>Unauthorised expenditure approved without funding</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>-</td>
<td>3 883</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE</strong></td>
<td>839 909</td>
<td>607 253</td>
</tr>
<tr>
<td><strong>SURPLUS/(DEFICIT) FOR THE YEAR</strong></td>
<td>2 208</td>
<td>34 736</td>
</tr>
</tbody>
</table>

Reconciliation of Net Surplus/(Deficit) for the year

| Voted funds | 1 729 | 34 101 |
| Annual appropriation | 1 729 | 34 101 |
| Conditional grants | - | - |
| Departmental revenue and NRF Receipts | 479 | 635 |
| Aid assistance | - | - |
| **SURPLUS/(DEFICIT) FOR THE YEAR** | 2 208 | 34 736 |
## STATEMENT OF FINANCIAL POSITION

as at 31 March 2019

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
</tbody>
</table>

### ASSETS

#### Current assets

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unauthorised expenditure</td>
<td>9 920</td>
<td>-</td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>10 1860</td>
<td>34 206</td>
</tr>
<tr>
<td>Other financial assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Prepayments and advances</td>
<td>11 11</td>
<td>83</td>
</tr>
<tr>
<td>Receivables</td>
<td>12 241</td>
<td>131</td>
</tr>
<tr>
<td>Loans</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Aid assistance prepayments</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Aid assistance receivable</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total assets</strong></td>
<td>8 032</td>
<td>34 420</td>
</tr>
</tbody>
</table>

#### Non-current assets

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Investments</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Receivables</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Loans</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other financial assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total assets</strong></td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**NET ASSETS**: 10 21

### LIABILITIES

#### Current liabilities

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted funds to be surrendered to the Revenue Fund</td>
<td>13 7 649</td>
<td>34 101</td>
</tr>
<tr>
<td>Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</td>
<td>14 46</td>
<td>60</td>
</tr>
<tr>
<td>Bank overdraft</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payables</td>
<td>15 327</td>
<td>238</td>
</tr>
<tr>
<td>Aid assistance repayable</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Aid assistance unutilised</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total liabilities</strong></td>
<td>8 022</td>
<td>34 399</td>
</tr>
</tbody>
</table>

#### Non-current liabilities

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payables</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total liabilities</strong></td>
<td>8 022</td>
<td>34 399</td>
</tr>
</tbody>
</table>

**NET ASSETS**: 10 21

**Represented by**:

- Capitalisation reserve
- Recoverable revenue 10 21
- Retained funds
- Revaluation reserves

**TOTAL**: 10 21
## STATEMENT OF CHANGES IN NET ASSETS

For the financial year ended 31 March 2019

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capitalisation Reserves</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers:</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Movement in Equity</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Movement in Operational Funds</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other movements</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Recoverable revenue</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opening balance</td>
<td>21</td>
<td>3</td>
</tr>
<tr>
<td>Transfers:</td>
<td>(11)</td>
<td>18</td>
</tr>
<tr>
<td>Irrecoverable amounts written off</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Debts revised</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Debts recovered (included in departmental receipts)</td>
<td>(17)</td>
<td>(3)</td>
</tr>
<tr>
<td>Debts raised</td>
<td>6</td>
<td>21</td>
</tr>
<tr>
<td>Closing balance</td>
<td>10</td>
<td>21</td>
</tr>
<tr>
<td><strong>Retained funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Utilised during the year</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other transfers</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Revaluation Reserve</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Revaluation adjustment (Housing departments)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>10</td>
<td>21</td>
</tr>
</tbody>
</table>
### CASH FLOW STATEMENT
For the financial year ended 31 March 2019

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
</tbody>
</table>

#### CASH FLOWS FROM OPERATING ACTIVITIES

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Receipts</td>
<td>842 117</td>
<td>641 989</td>
</tr>
<tr>
<td>Annual appropriated funds received 1.1</td>
<td>839 378</td>
<td>641 354</td>
</tr>
<tr>
<td>Statutory appropriated funds received 2</td>
<td>2 260</td>
<td>-</td>
</tr>
<tr>
<td>Departmental revenue received</td>
<td>479</td>
<td>632</td>
</tr>
<tr>
<td>Interest received</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>NRF Receipts</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Aid assistance received</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Net (increase)/decrease in working capital (5 869) 1 565
Surrendered to Revenue Fund (34 594) (2 204)
Surrendered to RDP Fund/Donor - -
Current payments (505 317) (457 931)
Interest paid - -
Payments for financial assets - -
Transfers and subsidies paid (313 126) (131 884)

Net cash flow available from operating activities (16 789) 47 652

#### CASH FLOWS FROM INVESTING ACTIVITIES

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Distribution/dividend received</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments for capital assets Payments for capital assets 8  (15 546) (13 555)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Proceeds from sale of capital assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(Increase)/decrease in loans</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(Increase)/decrease in investments</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(Increase)/decrease in other financial assets</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Net cash flows from investing activities (15 546) (13 555)

#### CASH FLOWS FROM FINANCING ACTIVITIES

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase/(decrease) in net assets</td>
<td>(11)</td>
<td>18</td>
</tr>
<tr>
<td>Increase/(decrease) in non-current payables</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Net cash flows from financing activities (11) 18

Net increase/(decrease) in cash and cash equivalents (32 346) 34 115
Cash and cash equivalents at beginning of period 34 206 91
Unrealised gains and losses within cash and cash equivalents - -

Cash and cash equivalents at end of period 1 860 34 206
ACCOUNTING POLICIES
For the financial year ended 31 March 2019

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

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

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

1 Basis of preparation
The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern
The financial statements have been prepared on a going concern basis.

3 Presentation currency
Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4 Rounding
Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R’000).

5 Foreign currency translation
Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

6 Comparative information
6.1 Prior period comparative information
Prior period comparative information has been presented in the current year’s financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year’s financial statements.

6.2 Current year comparison with budget
A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7 Revenue
7.1 Appropriated funds
Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue
Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

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.
ACCOUNTING POLICIES
For the financial year ended 31 March 2019

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.

8.3 Accruals and payables not recognised
Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

8.4 Leases
8.4.1 Operating leases
Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.
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.
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.
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 in which the actual prepayment was made.
An arrangement for the purposes of this chapter encompasses both contractual and non-contractual arrangements.
The total value of prepayments included in the current year’s expenditure, along with an explanation for expensing the payment prior to the receipt of the goods/services shall be disclosed on the notes to the Financial Statements.

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.

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 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.

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 Commitments

Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

18 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position 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 is measured at the amount of the confirmed unauthorised expenditure.

19 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
20 Irregular expenditure
Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

21 Changes in accounting policies, accounting estimates and errors
Changes in accounting policies that are effected by management have been applied retrospectively 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 change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

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 National/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 National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

25 Related party transactions
A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC’s portfolio are recorded in the notes to the financial statements when the transaction is not at arm’s length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

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 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 disclosed in the Employee benefits note.
# 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:

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final</td>
<td>Actual</td>
</tr>
<tr>
<td></td>
<td>Appropriation</td>
<td>Funds received</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Administration</td>
<td>294 975</td>
<td>294 975</td>
</tr>
<tr>
<td>Institutional Development</td>
<td>262 046</td>
<td>262 046</td>
</tr>
<tr>
<td>Policy and Governance</td>
<td>282 357</td>
<td>282 357</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>839 378</td>
<td>839 378</td>
</tr>
<tr>
<td></td>
<td>641 354</td>
<td>641 354</td>
</tr>
</tbody>
</table>

All the funds requested for the 2018/19 financial year were received.

## 2. Statutory Appropriation

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statutory Appropriation</td>
<td>2 260</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2 260</td>
<td>-</td>
</tr>
</tbody>
</table>

During the 2017/18 financial year Office of the Premier did not receive Statutory Appropriation.

## 3. Departmental revenue

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Tax revenue</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sales of goods and services other than capital assets</td>
<td>3.1</td>
<td>406</td>
</tr>
<tr>
<td>Fines, penalties and forfeits</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interest, dividends and rent on land</td>
<td>3.2</td>
<td>-</td>
</tr>
<tr>
<td>Sales of capital assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transactions in financial assets and liabilities</td>
<td>3.3</td>
<td>73</td>
</tr>
<tr>
<td>Transfer received</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total revenue collected</strong></td>
<td>479</td>
<td>635</td>
</tr>
<tr>
<td>Less: Own revenue included in appropriation</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Departmental revenue collected</strong></td>
<td>479</td>
<td>635</td>
</tr>
</tbody>
</table>

## 3.1 Sales of goods and services other than capital assets

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Sales of goods and services produced by the department</td>
<td>406</td>
<td>411</td>
</tr>
<tr>
<td>Sales by market establishment</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Administrative fees</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other sales</td>
<td>406</td>
<td>411</td>
</tr>
<tr>
<td>Sales of scrap, waste and other used current goods</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>406</td>
<td>411</td>
</tr>
</tbody>
</table>
### 3.2 Interest, dividends and rent on land

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19 R'000</th>
<th>2017/18 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>-</td>
<td>3</td>
</tr>
<tr>
<td>Dividends</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Rent on land</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>3</td>
</tr>
</tbody>
</table>

### 3.3 Transactions in financial assets and liabilities

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19 R'000</th>
<th>2017/18 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loans and advances</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Receivables</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Forex gain</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Stale cheques written back</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Receipts including Recoverable Revenue</td>
<td>73</td>
<td>221</td>
</tr>
<tr>
<td>Gains on GFECRA</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>73</td>
<td>221</td>
</tr>
</tbody>
</table>

### 4. Compensation of employees

#### 4.1 Salaries and Wages

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19 R'000</th>
<th>2017/18 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic salary</td>
<td>210 959</td>
<td>195 753</td>
</tr>
<tr>
<td>Performance award</td>
<td>6 138</td>
<td>5 340</td>
</tr>
<tr>
<td>Service Based</td>
<td>13 852</td>
<td>13 076</td>
</tr>
<tr>
<td>Compensative/circumstantial</td>
<td>2 941</td>
<td>2 050</td>
</tr>
<tr>
<td>Periodic payments</td>
<td>-</td>
<td>17</td>
</tr>
<tr>
<td>Other non-pensionable allowances</td>
<td>38 195</td>
<td>34 503</td>
</tr>
<tr>
<td>Total</td>
<td>272 085</td>
<td>250 739</td>
</tr>
</tbody>
</table>

#### 4.2 Social contributions

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19 R'000</th>
<th>2017/18 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employer contributions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pension</td>
<td>23 321</td>
<td>22 315</td>
</tr>
<tr>
<td>Medical</td>
<td>8 732</td>
<td>8 249</td>
</tr>
<tr>
<td>UIF</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bargaining council</td>
<td>45</td>
<td>41</td>
</tr>
<tr>
<td>Total</td>
<td>32 098</td>
<td>30 605</td>
</tr>
</tbody>
</table>

Total compensation of employees

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total compensation of employees</td>
<td>304 183</td>
<td>281 344</td>
</tr>
</tbody>
</table>

Average number of employees

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of employees</td>
<td>552</td>
<td>537</td>
</tr>
</tbody>
</table>

### 5. Goods and services

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19 R'000</th>
<th>2017/18 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative fees</td>
<td>497</td>
<td>423</td>
</tr>
<tr>
<td>Advertising</td>
<td>34 789</td>
<td>28 328</td>
</tr>
<tr>
<td>Minor assets</td>
<td>681</td>
<td>1 775</td>
</tr>
<tr>
<td>Bursaries (employees)</td>
<td>1 719</td>
<td>1 972</td>
</tr>
<tr>
<td>Catering</td>
<td>4 582</td>
<td>3 242</td>
</tr>
<tr>
<td>Communication</td>
<td>9 550</td>
<td>8 119</td>
</tr>
<tr>
<td>Computer services</td>
<td>15 413</td>
<td>17 791</td>
</tr>
<tr>
<td>Consultants: Business and advisory services</td>
<td>18 753</td>
<td>26 768</td>
</tr>
</tbody>
</table>
The increase on the expenditure for advertising is because of the increase on the number of Ntirhisano public meetings, as the Premier and the Executive Council had to visit more areas to attend to urgent matters that concerned communities. These meetings added more pressure on the media buying budget as broadcast media services had to be procured to promote the meetings.

The decrease on the expenditure for consultant and advisory services is due to reprioritization of the budget to accommodate Life Esidimeni project, the department needed savings to be directed to settle the Life Esidimeni claims.

The increase on the expenditure for contractors is because of additional security personnel which were sourced for 1 Central place, this includes security upgrades done at the new office space, Turbine Hall.

The decrease on the expenditure for audit costs is as a result of invoices submitted after payment run closure and could not be processed before financial year end closure.

The increase on agency and support services is because of the payments for official state funerals.

The increase on expenditure for consumables is because of the purchase of uniform for protocol officers and well as security officials, and the increase on stationery and cartridges.

The increase on operating lease expenditure is because of the new lease rental agreement for Office space at Turbine Hall.

The increase on property payments expenditure is because of the newly acquired office space at Turbine Hall.

The decrease on expenditure for travel and subsistence is because of the reduced International travel schedule for the International trips.

The decrease on venue and facilities is as a result of cost saving measures to use government owned properties for official meetings and community halls for engagements with the Community as part of Ntirhisano programme.

The increase on the expenditure for training and development is because of specialized OHS training programmes which were rolled out by the HR department to enhance employee safety.

5.1 Minor assets
5.2 Computer services

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>SITA computer services</td>
<td>10 564</td>
<td>13 620</td>
</tr>
<tr>
<td>External computer service providers</td>
<td>4 849</td>
<td>4 171</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>15 413</strong></td>
<td><strong>17 791</strong></td>
</tr>
</tbody>
</table>

5.3 Audit cost – External

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Regularity audits</td>
<td>2 002</td>
<td>3 611</td>
</tr>
<tr>
<td>Investigations</td>
<td>474</td>
<td>584</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2 476</strong></td>
<td><strong>4 195</strong></td>
</tr>
</tbody>
</table>

The decrease on the expenditure for audit costs is as a result of invoices submitted after payment run closure and could not be processed before financial year end closure.

5.4 Consumables

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Consumable supplies</td>
<td>4 258</td>
<td>1 355</td>
</tr>
<tr>
<td>Uniform and clothing</td>
<td>1 751</td>
<td>1</td>
</tr>
<tr>
<td>Household supplies</td>
<td>936</td>
<td>683</td>
</tr>
<tr>
<td>IT consumables</td>
<td>466</td>
<td>143</td>
</tr>
<tr>
<td>Other consumables</td>
<td>1 105</td>
<td>528</td>
</tr>
<tr>
<td>Stationery, printing and office supplies</td>
<td>7 964</td>
<td>6 411</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>12 222</strong></td>
<td><strong>7 766</strong></td>
</tr>
</tbody>
</table>

The increase on expenditure for consumables is because of the purchase of uniform for protocol officers and well as security officials, and the increase on stationery and cartridges.

5.5 Property payments

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Municipal services</td>
<td>4 362</td>
<td>4 023</td>
</tr>
<tr>
<td>Property maintenance and repairs</td>
<td>2 388</td>
<td>596</td>
</tr>
<tr>
<td>Other</td>
<td>4 693</td>
<td>1 693</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>11 443</strong></td>
<td><strong>6 312</strong></td>
</tr>
</tbody>
</table>

The increase on property payments expenditure is because of the newly acquired office space at Turbine Hall.

The amount for property payments disclosed as other is for gardening services, cleaning services, laundry services and safeguard and security services.

5.6 Travel and subsistence

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Local</td>
<td>2 763</td>
<td>4 155</td>
</tr>
<tr>
<td>Foreign</td>
<td>4 095</td>
<td>6 370</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6 858</strong></td>
<td><strong>10 525</strong></td>
</tr>
</tbody>
</table>

The decrease on expenditure for travel and subsistence is because of the reduced International travel schedule for the International trips.
### 5.7 Other operating expenditure

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Professional bodies, membership and subscription fees</td>
<td>155</td>
<td>202</td>
</tr>
<tr>
<td>Resettlement costs</td>
<td>98</td>
<td>6</td>
</tr>
<tr>
<td>Other</td>
<td>8 992</td>
<td>7 852</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9 245</strong></td>
<td><strong>8 060</strong></td>
</tr>
</tbody>
</table>

The amount disclosed as other is for courier services, publications services and storage costs.

### 6. Payments for financial assets

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Material losses through criminal conduct</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Theft</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other material losses</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Purchase of equity</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Extension of loans for policy purposes</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other material losses written off</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Debts written off</td>
<td>6.1</td>
<td>3 883</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>-</strong></td>
<td><strong>3 883</strong></td>
</tr>
</tbody>
</table>

There were no bad debts written off during the 2018/19 financial year.

### 6.1 Debts written off

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Nature of debts written off</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Salary Debt</td>
<td>-</td>
<td>14</td>
</tr>
<tr>
<td>Inter-departmental claims</td>
<td>-</td>
<td>3 869</td>
</tr>
<tr>
<td>Leave</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>-</strong></td>
<td><strong>3 883</strong></td>
</tr>
</tbody>
</table>

There were no bad debts written off during the 2018/19 financial year.

### 7. Transfers and subsidies

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Higher education institutions</td>
<td>Annex 1C</td>
<td>21 306</td>
</tr>
<tr>
<td>Non-profit Institutions</td>
<td>Annex 1F</td>
<td>117 410</td>
</tr>
<tr>
<td>Households</td>
<td>Annex 1G</td>
<td>174 410</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>313 126</strong></td>
<td><strong>131 884</strong></td>
</tr>
</tbody>
</table>

The increase on transfers and subsidies expenditure is as a result of the Life Esidimeni claims instituted against the department, and paid in line Justice Moseneke's arbitration award issued on 19 March 2018.

The first payments relating to the claimants who were listed on the arbitration award were made on 13 June 2019.

Subsequent to the arbitration award there were claims which were processed and paid, these claims are part of the potential claims which were subjected to a rigorous verification process to establish the validity of the claims. These claims were paid in line with the Life Esidimeni arbitration award ruling recommendation that was delivered by Justice Dikgang Moseneke on 19 March 2018.
### 8. Expenditure for capital assets

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tangible assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Heritage assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>15 546</td>
<td>13 555</td>
</tr>
<tr>
<td><strong>Intangible assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mastheads and publishing titles</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15 546</td>
<td>13 555</td>
</tr>
</tbody>
</table>

#### 8.1 Analysis of funds utilised to acquire capital assets – 2018/19

<table>
<thead>
<tr>
<th>Voted funds</th>
<th>Aid assistance</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>Tangible assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Heritage assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>15 546</td>
<td>-</td>
</tr>
<tr>
<td><strong>Intangible assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mastheads and publishing titles</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15 546</td>
<td>-</td>
</tr>
</tbody>
</table>

#### 8.2 Analysis of funds utilised to acquire capital assets – 2017/18

<table>
<thead>
<tr>
<th>Voted funds</th>
<th>Aid assistance</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>Tangible assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Heritage assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>13 555</td>
<td>-</td>
</tr>
<tr>
<td><strong>Intangible assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mastheads and publishing titles</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>13 555</td>
<td>-</td>
</tr>
</tbody>
</table>

#### 8.3 Finance lease expenditure included in Expenditure for capital assets

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tangible assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Heritage assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>8 231</td>
<td>7 677</td>
</tr>
<tr>
<td>Specialised military assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Land and subsoil assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Biological assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8 231</td>
<td>7 677</td>
</tr>
</tbody>
</table>
The increase on finance lease expenditure is because of the increase on the number of g-fleet cars leased for long term basis.

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>As restated</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Unauthorised expenditure – discovered in current year (as restated)</td>
<td>5 920</td>
<td>-</td>
</tr>
<tr>
<td>Less: Amounts approved by Parliament/Legislature without funding</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Current</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>5 920</td>
<td>-</td>
</tr>
</tbody>
</table>

Analysis of closing balance

- Unauthorised expenditure awaiting authorisation 9.1.1 5 920 -
- Unauthorised expenditure approved without funding and not derecognised - -
- Total 5 920 -

The unauthorised expenditure disclosed is overspending of the main division within the vote (Program 1 – Administration) and is because of Life Esidimeni claims against the Department which were paid in line with Justice Moseneke’s arbitration award issued on 19 March 2018.

9.1.1 Analysis of unauthorised expenditure awaiting authorisation per economic classification

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Current</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>5 920</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>5 920</td>
<td>-</td>
</tr>
</tbody>
</table>

9.2 Analysis of unauthorised expenditure awaiting authorisation per type

- Unauthorised expenditure relating to overspending of the vote or a main division within a vote 5 920 -
- Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division - -
- Total 5 920 -

The unauthorised expenditure disclosed is overspending of the main division within the vote (Program 1 – Administration) and is because of Life Esidimeni claims against the Department which were paid in line with Justice Moseneke’s arbitration award issued on 19 March 2018.

The office of the Premier is paying for Life Esidimeni claims because the issue became a Provincial issue and the Premier had to intervene to ensure the process run seamlessly.

9.3 Details of unauthorised expenditure – current year

<table>
<thead>
<tr>
<th>Incident</th>
<th>Disciplinary steps taken/criminal proceedings</th>
<th>2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overspending – Program 1</td>
<td>None</td>
<td>5 920</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>5 920</td>
</tr>
</tbody>
</table>

No disciplinary steps were taken because the unauthorised expenditure incurred is as a results of Life Esidimeni claims against the Department which were paid in line with Justice Moseneke arbitration award issued on 19 March 2018. There are no evidence of negligence or misconduct occurred in relation to the unauthorised expenditure incurred.
10. Cash and cash equivalents

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td>1 840</td>
<td>34 186</td>
</tr>
<tr>
<td></td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 860</td>
<td>34 206</td>
</tr>
</tbody>
</table>

11. Prepayments and advances

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>11</td>
<td>83</td>
</tr>
</tbody>
</table>

12. Receivables

<table>
<thead>
<tr>
<th>Current</th>
<th>Non-current</th>
<th>Total</th>
<th>Current</th>
<th>Non-current</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2018/19</td>
<td>2017/18</td>
<td></td>
<td>2018/19</td>
<td>2017/18</td>
</tr>
<tr>
<td>Note</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td>12.1</td>
<td></td>
<td></td>
<td>12.1</td>
<td></td>
</tr>
<tr>
<td>Claims recoverable</td>
<td>75</td>
<td>-</td>
<td>75</td>
<td>39</td>
<td>-</td>
</tr>
<tr>
<td>Trade receivables</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Recoverable expenditure</td>
<td>112</td>
<td>-</td>
<td>112</td>
<td>19</td>
<td>-</td>
</tr>
<tr>
<td>Staff debt</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other debtors</td>
<td>54</td>
<td>-</td>
<td>54</td>
<td>73</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>241</td>
<td>-</td>
<td>241</td>
<td>131</td>
<td>-</td>
</tr>
</tbody>
</table>

12.1 Claims recoverable

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>National departments</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Provincial departments</td>
<td>75</td>
<td>39</td>
</tr>
<tr>
<td>Foreign governments</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>75</td>
<td>39</td>
</tr>
</tbody>
</table>

12.2 Recoverable expenditure (disallowance accounts)

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td>112</td>
<td>19</td>
</tr>
</tbody>
</table>

12.3 Other debtors

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td>54</td>
<td>73</td>
</tr>
</tbody>
</table>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the financial year ended 31 March 2019
13. Voted funds to be surrendered to the Revenue Fund

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>34 101</td>
<td>1 460</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>As restated</td>
<td>34 101</td>
<td>1 460</td>
</tr>
<tr>
<td>Transfer from statement of financial performance (as restated)</td>
<td>1 729</td>
<td>34 101</td>
</tr>
<tr>
<td>Add: Unauthorised expenditure for current year</td>
<td>5 920</td>
<td>-</td>
</tr>
<tr>
<td>Voted funds not requested/not received</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Paid during the year</td>
<td>(34 101)</td>
<td>(1 460)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>7 649</td>
<td>34 101</td>
</tr>
</tbody>
</table>

14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>60</td>
<td>169</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>As restated</td>
<td>60</td>
<td>169</td>
</tr>
<tr>
<td>Transfer from Statement of Financial Performance (as restated)</td>
<td>479</td>
<td>635</td>
</tr>
<tr>
<td>Own revenue included in appropriation</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfer from aid assistance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Paid during the year</td>
<td>(493)</td>
<td>(744)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>46</td>
<td>60</td>
</tr>
</tbody>
</table>

15. Payables – current

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Amounts owing to other entities</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Advances received</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Clearing accounts</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other payables</td>
<td>327</td>
<td>238</td>
</tr>
<tr>
<td>Total</td>
<td>327</td>
<td>238</td>
</tr>
</tbody>
</table>

15.1 Other payables

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Persal</td>
<td>99</td>
<td>55</td>
</tr>
<tr>
<td>Other Payables</td>
<td>228</td>
<td>183</td>
</tr>
<tr>
<td>Total</td>
<td>327</td>
<td>238</td>
</tr>
</tbody>
</table>

16. Net cash flow available from operating activities

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Net surplus/(deficit) as per Statement of Financial Performance</td>
<td>2 208</td>
<td>34 736</td>
</tr>
<tr>
<td>Add back non-cash/cash movements not deemed operating activities</td>
<td>(19 997)</td>
<td>12 916</td>
</tr>
<tr>
<td>(Increase)/decrease in receivables-current</td>
<td>(110)</td>
<td>2 011</td>
</tr>
<tr>
<td>(Increase)/decrease in prepayments and advances</td>
<td>72</td>
<td>(9)</td>
</tr>
<tr>
<td>(Increase)/decrease in other current assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Increase/(decrease) in payables – current</td>
<td>89</td>
<td>(437)</td>
</tr>
<tr>
<td>Proceeds from sale of capital assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Proceeds from sale of investments</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(Increase)/decrease in other financial assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Expenditure on capital assets</td>
<td>15 546</td>
<td>13 555</td>
</tr>
<tr>
<td>Surrenders to Revenue Fund</td>
<td>(34 594)</td>
<td>(2 204)</td>
</tr>
<tr>
<td>Surrenders to RDP Fund/Donor</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Voted funds not requested/not received</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Own revenue included in appropriation</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other non-cash items</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net cash flow generated by operating activities</td>
<td>(16 789)</td>
<td>47 652</td>
</tr>
</tbody>
</table>
17. Reconciliation of cash and cash equivalents for cash flow purposes

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19 R'000</th>
<th>2017/18 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consolidated Paymaster General account</td>
<td>1 840</td>
<td>34 186</td>
</tr>
<tr>
<td>Fund requisition account</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Cash receipts</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Disbursements</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Cash on hand</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Cash with commercial banks (Local)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Cash with commercial banks (Foreign)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>1 860</td>
<td>34 206</td>
</tr>
</tbody>
</table>

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19 R'000</th>
<th>2017/18 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Liable to</td>
<td>Nature</td>
<td></td>
</tr>
<tr>
<td>Motor vehicle guarantees</td>
<td>Employees</td>
<td>-</td>
</tr>
<tr>
<td>Housing loan guarantees</td>
<td>Employees</td>
<td>-</td>
</tr>
<tr>
<td>Other guarantees</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Claims against the department</td>
<td>Annex 3B</td>
<td>15 401</td>
</tr>
<tr>
<td>Intergovernmental payables (unconfirmed balances)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Environmental rehabilitation liability</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>15 401</td>
</tr>
</tbody>
</table>

In these matters the Plaintiffs instituted actions against the Office of the Premier for an amount of R1 221 264.00, for unfair labour practises. The matters are still pending and currently waiting for a trial date.

Additional amount of R14 180 000 is for Life Esidimeni claimants who have lodged their claims and the claims are still going through the verification process to determine if the claimants are legitimate and qualified to be paid.

There are also possible claims which the Department could process in future as a result of the Life Esidimeni arbitration award ruling recommendation that was delivered by Justice Dikgang Moseneke, the claims are still subjected to a rigorous process of verification. The purpose of the verification is to establish if the claims are legitimate and whether they are lodged by people who have a legal right to lodge the claims (Locus Standi). For this reason, it is not possible to commit that the Government and Office of the Premier have the liability to pay the potential claimants.

19. Commitments

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19 R'000</th>
<th>2017/18 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Approved and contracted</td>
<td>10 325</td>
<td>16 645</td>
</tr>
<tr>
<td></td>
<td>10 325</td>
<td>16 645</td>
</tr>
<tr>
<td>Capital expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Approved and contracted</td>
<td>87</td>
<td>1 910</td>
</tr>
<tr>
<td></td>
<td>87</td>
<td>1 910</td>
</tr>
<tr>
<td>Total Commitments</td>
<td>10 412</td>
<td>18 555</td>
</tr>
</tbody>
</table>

Included in the commitment above there is contracted commitment of an amount of R 409 347.20 greater than a year.

20.
### 21. Accruals and payables not recognised

#### 20.1 Accruals

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Listed by economic classification</td>
<td></td>
<td></td>
</tr>
<tr>
<td>30 Days</td>
<td>30+ Days</td>
<td>Total</td>
</tr>
<tr>
<td>Goods and services</td>
<td>11 339</td>
<td>-</td>
</tr>
<tr>
<td>Legal fees-arbitration award</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers and Subsidies</td>
<td>141 490</td>
<td></td>
</tr>
<tr>
<td>Compensation of employee</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>Capital assets</td>
<td>411</td>
<td>411</td>
</tr>
<tr>
<td>Total</td>
<td>153 276</td>
<td>-</td>
</tr>
</tbody>
</table>

#### 20.2 Payables not recognised

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Listed by economic classification</td>
<td></td>
<td></td>
</tr>
<tr>
<td>30 Days</td>
<td>30+ Days</td>
<td>Total</td>
</tr>
<tr>
<td>Goods and services</td>
<td>2 019</td>
<td>-</td>
</tr>
<tr>
<td>Legal fees-arbitration award</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers and Subsidies</td>
<td>15 370</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>17 389</td>
<td>-</td>
</tr>
</tbody>
</table>

The amount disclosed as Transfers and Subsidies under payables not recognised is for 50% of Life Esidimeni claimants who accepted and signed the waiver agreement before or by 31 March 2019.

The amount disclosed as Transfers and Subsidies under Accruals is for 50% of Life Esidimeni claimants who were verified and qualified, but the agreement not signed as at 31 March 2019.
### 22. Employee benefits

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Leave entitlement</td>
<td>19 299</td>
<td>16 974</td>
</tr>
<tr>
<td>Service bonus</td>
<td>6 704</td>
<td>6 580</td>
</tr>
<tr>
<td>Performance awards</td>
<td>4 617</td>
<td>4 387</td>
</tr>
<tr>
<td>Capped leave commitments</td>
<td>4 346</td>
<td>4 674</td>
</tr>
<tr>
<td>Other</td>
<td>139</td>
<td>179</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>35 105</strong></td>
<td><strong>32 794</strong></td>
</tr>
</tbody>
</table>

The amount disclosed as other is for long service awards.

### 22. Lease commitments

#### 22.1 Operating leases

<table>
<thead>
<tr>
<th></th>
<th>Specialised military equipment</th>
<th>Buildings and other fixed structures</th>
<th>Machinery and equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>2018/19</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>-</td>
<td>-</td>
<td>916</td>
<td>520</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>-</td>
<td>-</td>
<td>737</td>
<td>101</td>
</tr>
<tr>
<td><strong>Total lease commitments</strong></td>
<td>-</td>
<td>-</td>
<td>1 653</td>
<td>621</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Specialised military equipment</th>
<th>Buildings and other fixed structures</th>
<th>Machinery and equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>2017/18</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>610</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>305</td>
</tr>
<tr>
<td>Later than five years</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total lease commitments</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>915</td>
</tr>
</tbody>
</table>

#### 22.2 Finance leases

<table>
<thead>
<tr>
<th></th>
<th>Specialised military equipment</th>
<th>Buildings and other fixed structures</th>
<th>Machinery and equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>2018/19</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>8 683</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10 284</td>
</tr>
<tr>
<td>Later than five years</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total lease commitments</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>18 967</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Specialised military equipment</th>
<th>Buildings and other fixed structures</th>
<th>Machinery and equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>2017/18</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>7 038</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>7 570</td>
</tr>
<tr>
<td>Later than five years</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total lease commitments</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>14 608</td>
</tr>
</tbody>
</table>

### 24. Accrued departmental revenue

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Tax revenue</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sales of goods and services other than capital assets</td>
<td>772</td>
<td>772</td>
</tr>
<tr>
<td>Transactions in financial assets and liabilities</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>772</strong></td>
<td><strong>772</strong></td>
</tr>
</tbody>
</table>
23.1 Analysis of accrued departmental revenue

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19 R'000</th>
<th>2017/18 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>772</td>
<td>772</td>
</tr>
<tr>
<td>Less: amounts received</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Add: amounts recorded</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Less: amounts written-off/reversed as irrecoverable</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Less: amounts transferred to receivables for recovery</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>772</td>
<td>772</td>
</tr>
</tbody>
</table>

The amount disclosed as accrued departmental revenue, is for the receivables for departmental revenue, arising from Land Use Management Cases. These cases are finalised and the amount disclosed is for the debts/outstanding amount in relations to the finalised cases.

25. Irregular expenditure

24.1 Reconciliation of irregular expenditure

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19 R'000</th>
<th>2017/2018 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>As restated</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Add: Irregular expenditure – relating to prior year</td>
<td>5 963</td>
<td>-</td>
</tr>
<tr>
<td>Add: Irregular expenditure – relating to current year</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Less: Prior year amounts condoned</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Less: Current year amounts condoned</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Less: Amounts not condoned and recoverable</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Less: Amounts not condoned and not recoverable</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>5 963</td>
<td>-</td>
</tr>
</tbody>
</table>

Analysis of awaiting condonation per age classification

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2017/2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current year</td>
<td>5 963</td>
<td>-</td>
</tr>
<tr>
<td>Prior years</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>5 963</td>
<td>-</td>
</tr>
</tbody>
</table>

The Irregular Expenditure incurred is in relation to Africa Investment forum (AIF) which was held on the 7 - 9 November 2018. The AIF is in partnership with the Africa development Bank, as a result both parties entered into a cost sharing agreement which the bank contributes to majority of the costs of the event. As part of the agreement the Gauteng Provincial government was responsible for hiring of vehicles from the Government fleet services (G-fleet) to transport foreign delegates attending the event and hosting of the Presidential Dinner to host delegates. The number of vehicles required for the event increased substantially, as a result of changes in plan that the province will also need to procure fleet to transport Head of States traveling from outside of the country attending the event which made it impractical to procure from G-fleet as they didn’t have enough class of fleet to comply with the requirements of DIRCO. As a result of such changes late in the planning stage it made it impractical for the department to embark on a tender process or apply for Deviation from the Provincial Treasury. This resulted in the cost for hiring of fleet from an external fleet management company and irregular expenditure of R 3 144 448.

In addition to the above, request from an approved panel of event management companies was issued and the event management company was appointed. However, the event was changed from being provincial to national event and because of the changes in the number of delegates that attended the dinner, the costs incurred was above the 15% of the approved order. That resulted in an irregular expenditure of R1.3m

The investigation process for Africa Investment Forum irregular expenditure is in progress and the request for condonation of the irregular expenditure will be submitted to the Provincial treasury once the investigation finalised.

Irregular expenditure amounting to R827 181 is for Urban Forum event. There were additional costs incurred and as a result of that the actual invoice value was more than the anticipated approved costs. This irregular expenditure will undergo the investigation process.

The remaining balance of the irregular expenditure amounting to R642 300 if for the performance monitoring and evaluation contract awarded to the supplier. The department complied with Treasury Regulation 16A6.6 by obtaining written approval from DPME to make use of the DPME existing contract of panel of researchers and consultants, however the contract was awarded to the supplier after the expiry date of the DPME contract. This irregular expenditure will undergo the investigation process.
### 24.2 Details of irregular expenditure – added current year (relating to current and prior years)

<table>
<thead>
<tr>
<th>Incident</th>
<th>Disciplinary steps taken/criminal proceedings</th>
<th>2018/19 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental of Vehicles for the Africa investment</td>
<td>Investigation in progress</td>
<td>3 145</td>
</tr>
<tr>
<td>Event Management services rendered</td>
<td>Investigation in progress</td>
<td>1 349</td>
</tr>
<tr>
<td>International Trip</td>
<td>Investigation process not completed</td>
<td>827</td>
</tr>
<tr>
<td>Performance Monitoring Contract</td>
<td>Investigation process not completed</td>
<td>642</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>5 963</td>
</tr>
</tbody>
</table>

Investigation process for irregular expenditure of an amount of R4 493 337 is in progress and the request for condonation of irregular expenditure will be send to Provincial Treasury once the investigation is finalised. The remaining balance of irregular expenditure for an amount of R827 181 and R642 300 still have to undergo the investigation process.

### 24.3 Details of irregular expenditure condoned

<table>
<thead>
<tr>
<th>Incident</th>
<th>Condoned by (condoning authority)</th>
<th>2018/19 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>None</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>-</td>
</tr>
</tbody>
</table>

The request for condonation of irregular expenditure will be send to Provincial Treasury once the investigation processes are finalised.

### 24.4 Details of irregular expenditure recoverable (not condoned)

<table>
<thead>
<tr>
<th>Incident</th>
<th>2018/19 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

The irregular expenditure incurred are still subjected to the investigation processes.

### 24.5 Details of irregular expenditure removed - not recoverable (not condoned)

<table>
<thead>
<tr>
<th>Incident</th>
<th>Not condoned by (condoning authority)</th>
<th>2018/19 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>None</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>-</td>
</tr>
</tbody>
</table>

### 24.6 Details of irregular expenditures under determination or investigation (not included in the main note)

<table>
<thead>
<tr>
<th>Incident</th>
<th>2018/19 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

The irregular expenditure incurred are still subjected to the Investigation processes to determine if there was any negligence or misconduct.
### 25. Fruitless and wasteful expenditure

#### 25.1 Reconciliation of fruitless and wasteful expenditure

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>As restated</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure – relating to prior year</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure – relating to current year</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Less: Amounts resolved</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Less: Amounts transferred to receivables for recovery</td>
<td>15.6</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

#### 25.2 Analysis of awaiting resolution per economic classification

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Current</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfer and subsidies</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

#### 25.3 Analysis of Current year’s (relating to current and prior years) fruitless and wasteful expenditure

<table>
<thead>
<tr>
<th>Incident</th>
<th>Disciplinary steps taken/criminal proceedings</th>
<th>2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R'000</td>
</tr>
<tr>
<td>None</td>
<td>n/a</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>-</td>
</tr>
</tbody>
</table>

#### 25.4 Details of fruitless and wasteful expenditures under investigation (not included in the main note)

<table>
<thead>
<tr>
<th>Incident</th>
<th>2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
</tr>
<tr>
<td>None</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
</tr>
</tbody>
</table>

### 26. Related party transactions

#### Revenue received

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Tax revenue</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sales of goods and services other than capital assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fines, penalties and forfeits</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interest, dividends and rent on land</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sales of capital assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transactions in financial assets and liabilities</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers received</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Payments made

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Goods and services</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interest and rent on land</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Expenditure for capital assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the financial year ended 31 March 2019

Year end balances arising from revenue/payments

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Receivables from related parties</td>
<td>75</td>
<td>70</td>
</tr>
<tr>
<td>Payables to related parties</td>
<td>(2 729)</td>
<td>(1 952)</td>
</tr>
<tr>
<td>Total</td>
<td>(2 654)</td>
<td>(1 882)</td>
</tr>
</tbody>
</table>

Loans to/from related parties

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Non-interest bearing loans to/(from)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interest bearing loans to/(from)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

In kind goods and services provided/received

<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td></td>
</tr>
<tr>
<td>List in kind goods and services between the department and the related party</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

The list of related parties are Vote 2 Gauteng Provincial Legislature; Vote 3 Economic Development; Vote 4 Health; Vote 5 Education; Vote 6 Social Development; Vote 7 Local Gov. and Housing; Vote 8 Roads and Transport; Vote 9 Community Safety; Vote 10 Agriculture and Rural Development; Vote 11 Sports, Arts, Culture and Recreation; Vote 12 Finance; Vote 13 Gauteng Treasury; Vote 14 Infrastructure Development; and all GPG Entities.

The Office of the Premier occupies some buildings owned and under the Department of Infrastructure Development for free. The custodianship of immovable property in the Gauteng Provincial Government vests with the MEC for Infrastructure Development. The custodian acts as the caretaker in relation to an immovable asset of which it is the custodian and may, in the case of a provincial department, acquire, manage, and dispose an immovable asset.

27. Key management personnel

<table>
<thead>
<tr>
<th>No. of Individuals</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Political office bearers (provide detail below)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Officials:</td>
<td>1</td>
<td>2 260</td>
</tr>
<tr>
<td>Level 15 to 16</td>
<td>13</td>
<td>22 204</td>
</tr>
<tr>
<td>Level 14(incl.CFO if at lower level)</td>
<td>20</td>
<td>21 375</td>
</tr>
<tr>
<td>Family members of key management personnel</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>45 839</td>
<td>45 172</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>Note</th>
<th>2018/19</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Erection of Monument as part of Life Esidimeni arbitration award</td>
<td>-</td>
<td>100</td>
</tr>
<tr>
<td>Life Esidimeni Claims</td>
<td>164 500</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>164 500</td>
<td>100</td>
</tr>
</tbody>
</table>

The provision disclosed under 2017/18 financial year is for erection of monument as per Justice Moseneke’s arbitration award issued on Life Esidimeni matter on 19 March 2019. This provision was reversed during the 2018/19 financial year because the families of Life Esidimeni victims together with the provincial government have decided not to proceed with the erection of monument. Both parties agreed that the type of monument which the families require is a living monument as opposed to a symbol. The Provincial Government is therefore unable to comply with the ruling/timeframe passed by the Judge as it will require more time to erect the living monument.

The additional amount for provision is for Life Esidimeni claims awaiting the court judgment to determine who should be paid.
## 28.1 Reconciliation of movement in provisions – 2018/19

<table>
<thead>
<tr>
<th></th>
<th>Provision 1</th>
<th>Provision 2</th>
<th>Provision 3</th>
<th>Total provisions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>Opening balance</strong></td>
<td>100</td>
<td>-</td>
<td>-</td>
<td>100</td>
</tr>
<tr>
<td><strong>Increase in provision</strong></td>
<td>-</td>
<td>164 500</td>
<td>-</td>
<td>164 500</td>
</tr>
<tr>
<td><strong>Settlement of provision</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Unused amount reversed</strong></td>
<td>(100)</td>
<td>-</td>
<td>-</td>
<td>(100)</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>-</td>
<td>164 500</td>
<td>-</td>
<td>164 500</td>
</tr>
</tbody>
</table>

Reconciliation of movement in provisions – 2017/18

<table>
<thead>
<tr>
<th></th>
<th>Provision 1</th>
<th>Provision 2</th>
<th>Provision 3</th>
<th>Total provisions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>Opening balance</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Increase in provision</strong></td>
<td>100</td>
<td>-</td>
<td>-</td>
<td>100</td>
</tr>
<tr>
<td><strong>Settlement of provision</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>100</td>
<td>-</td>
<td>-</td>
<td>100</td>
</tr>
</tbody>
</table>

## 29. Non-adjusting events after reporting date

<table>
<thead>
<tr>
<th>Nature of event</th>
<th>2018/19 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

## 30. Movable Tangible Capital Assets

### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

<table>
<thead>
<tr>
<th>HERITAGE ASSETS</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heritage assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MACHINERY AND EQUIPMENT</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>25 246</td>
<td>-</td>
<td>4 943</td>
<td>(1 500)</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>11 769</td>
<td>-</td>
<td>1 583</td>
<td>(124)</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>6 406</td>
<td>-</td>
<td>1 157</td>
<td>(277)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SPECIALISED MILITARY ASSETS</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialised military assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>BIOLOGICAL ASSETS</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biological assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**TOTAL MOVABLE TANGIBLE CAPITAL ASSETS**

<table>
<thead>
<tr>
<th>HERITAGE ASSETS</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heritage assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MACHINERY AND EQUIPMENT</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>25 246</td>
<td>-</td>
<td>4 943</td>
<td>(1 500)</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>11 769</td>
<td>-</td>
<td>1 583</td>
<td>(124)</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>6 406</td>
<td>-</td>
<td>1 157</td>
<td>(277)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SPECIALISED MILITARY ASSETS</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialised military assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>BIOLOGICAL ASSETS</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biological assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**TOTAL MOVABLE TANGIBLE CAPITAL ASSETS**

<table>
<thead>
<tr>
<th>HERITAGE ASSETS</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heritage assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Movable Tangible Capital Assets under investigation

<table>
<thead>
<tr>
<th>Number</th>
<th>Value R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heritage assets</td>
<td>-</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>21</td>
</tr>
<tr>
<td>Specialised military assets</td>
<td>-</td>
</tr>
<tr>
<td>Biological assets</td>
<td>-</td>
</tr>
</tbody>
</table>
30.1 Additions

### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

<table>
<thead>
<tr>
<th></th>
<th>Cash R’000</th>
<th>Non-cash R’000</th>
<th>(Capital Work in Progress current costs and finance lease payments)</th>
<th>Received current, not paid (Paid current year, received prior year)</th>
<th>Total R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HERITAGE ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Heritage assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>MACHINERY AND EQUIPMENT</strong></td>
<td>15 546 24</td>
<td>(8 231)</td>
<td>344</td>
<td>7 683</td>
<td></td>
</tr>
<tr>
<td>Transport assets</td>
<td>8 231</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer equipment</td>
<td>4 599</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>1 583</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>1 133</td>
<td>24</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SPECIALISED MILITARY ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specialised military assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>BIOLOGICAL ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Biological assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</strong></td>
<td>15 546 24</td>
<td>(8 231)</td>
<td>344</td>
<td>7 683</td>
<td></td>
</tr>
</tbody>
</table>

30.2 Disposals

### DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

<table>
<thead>
<tr>
<th></th>
<th>Sold for cash R’000</th>
<th>Non-cash disposal R’000</th>
<th>Total disposals R’000</th>
<th>Cash Received Actual R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HERITAGE ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Heritage assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>MACHINERY AND EQUIPMENT</strong></td>
<td></td>
<td>1 901</td>
<td>1 901</td>
<td></td>
</tr>
<tr>
<td>Transport assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td></td>
<td>124</td>
<td>124</td>
<td></td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td></td>
<td>277</td>
<td>277</td>
<td></td>
</tr>
<tr>
<td><strong>SPECIALISED MILITARY ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specialised military assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>BIOLOGICAL ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Biological assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 30.3 Movement for 2017/18

**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

<table>
<thead>
<tr>
<th></th>
<th>Opening balance</th>
<th>Prior period error</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>HERITAGE ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Heritage assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>MACHINERY AND EQUIPMENT</strong></td>
<td>41 329</td>
<td>-</td>
<td>6 202</td>
<td>(4 110)</td>
<td>43 421</td>
</tr>
<tr>
<td>Transport assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>25 653</td>
<td>-</td>
<td>3 542</td>
<td>(3 949)</td>
<td>25 246</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>10 581</td>
<td>-</td>
<td>1 239</td>
<td>(51)</td>
<td>11 769</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>5 095</td>
<td>-</td>
<td>1 421</td>
<td>(110)</td>
<td>6 406</td>
</tr>
<tr>
<td><strong>SPECIALISED MILITARY ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specialised military assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>BIOLOGICAL ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Biological assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</strong></td>
<td>41 329</td>
<td>-</td>
<td>6 202</td>
<td>(4 110)</td>
<td>43 421</td>
</tr>
</tbody>
</table>

### 30.4 Minor assets

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019**

<table>
<thead>
<tr>
<th></th>
<th>Specialised military assets</th>
<th>Intangible assets</th>
<th>Heritage assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10 555</td>
<td>-</td>
<td>10 555</td>
</tr>
<tr>
<td>Value adjustments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Additions</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>723</td>
<td>-</td>
<td>723</td>
</tr>
<tr>
<td>Disposals</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(446)</td>
<td>-</td>
<td>(446)</td>
</tr>
<tr>
<td><strong>TOTAL MINOR ASSETS</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10 832</td>
<td>-</td>
<td>10 832</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Specialised military assets</th>
<th>Intangible assets</th>
<th>Heritage assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of R1 minor assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Number of minor assets at cost</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5 762</td>
<td>-</td>
<td>5 762</td>
</tr>
<tr>
<td><strong>TOTAL NUMBER OF MINOR ASSETS</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5 762</td>
<td>-</td>
<td>5 762</td>
</tr>
</tbody>
</table>

**Minor Capital Assets under investigation**

<table>
<thead>
<tr>
<th></th>
<th>Number</th>
<th>Value R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialised military assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Heritage assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>5</td>
<td>15</td>
</tr>
<tr>
<td>Biological assets</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Included in the above total of the minor capital assets per the asset register are assets that are under investigation:
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018

<table>
<thead>
<tr>
<th></th>
<th>Specialised military assets</th>
<th>Intangible assets</th>
<th>Heritage assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>8 832</td>
<td>-</td>
<td>8 832</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Additions</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2 732</td>
<td>-</td>
<td>2 732</td>
</tr>
<tr>
<td>Disposals</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(1 009)</td>
<td>-</td>
<td>(1 009)</td>
</tr>
<tr>
<td><strong>TOTAL MINOR ASSETS</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10 555</td>
<td>-</td>
<td>10 555</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Specialised military assets</th>
<th>Intangible assets</th>
<th>Heritage assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of R1 minor assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Number of minor assets at cost</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5 788</td>
<td>-</td>
<td>5 788</td>
</tr>
<tr>
<td><strong>TOTAL NUMBER OF MINOR ASSETS</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5 788</td>
<td>-</td>
<td>5 788</td>
</tr>
</tbody>
</table>

30.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019

<table>
<thead>
<tr>
<th></th>
<th>Specialised military assets</th>
<th>Intangible assets</th>
<th>Heritage assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assets written off</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2 347</td>
<td>-</td>
<td>2 347</td>
</tr>
<tr>
<td><strong>TOTAL MOVABLE ASSETS WRITTEN OFF</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2 347</td>
<td>-</td>
<td>2 347</td>
</tr>
</tbody>
</table>

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018

<table>
<thead>
<tr>
<th></th>
<th>Specialised military assets</th>
<th>Intangible assets</th>
<th>Heritage assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assets written off</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3 902</td>
<td>-</td>
<td>3 902</td>
</tr>
<tr>
<td><strong>TOTAL MOVABLE ASSETS WRITTEN OFF</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3 902</td>
<td>-</td>
<td>3 902</td>
</tr>
</tbody>
</table>

31. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

<table>
<thead>
<tr>
<th></th>
<th>Opening balance</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOFTWARE</td>
<td>155</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>155</td>
</tr>
<tr>
<td>MASTHEADS AND PUBLISHING TITLES</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL INTANGIBLE CAPITAL ASSETS</strong></td>
<td>155</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>155</td>
</tr>
</tbody>
</table>

Intangible Capital Assets under investigation

<table>
<thead>
<tr>
<th></th>
<th>Number</th>
<th>Value R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mastheads and publishing titles</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Patents, licences, copyright, brand names, trademarks</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Recipes, formulae, prototypes, designs, models</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Services and operating rights</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
31.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

<table>
<thead>
<tr>
<th></th>
<th>Cash</th>
<th>Non-Cash (Develop-ment work in progress – current costs)</th>
<th>Received current year, not paid (Paid current year, received prior year)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>SOFTWARE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>MASTHEADS AND PUBLISHING TITLES</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS
-                                               -                                                      -                                                                         -

31.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

<table>
<thead>
<tr>
<th></th>
<th>Sold for cash</th>
<th>Non-cash disposal</th>
<th>Total disposals</th>
<th>Cash Received Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>SOFTWARE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

31.3 Movement for 2017/18

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

<table>
<thead>
<tr>
<th></th>
<th>Opening balance</th>
<th>Prior period error</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>SOFTWARE</td>
<td>389</td>
<td>-</td>
<td>-</td>
<td>(234)</td>
<td>155</td>
</tr>
<tr>
<td>MASTHEADS AND PUBLISHING TITLES</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL INTANGIBLE CAPITAL ASSETS
389              -              -         (234)     155
### ANNEXURE 1C
**STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

<table>
<thead>
<tr>
<th>Name of Higher Education Institution</th>
<th>Transfer Allocation</th>
<th>Transfer 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adjusted Appropriation</td>
<td>Roll Overs</td>
</tr>
<tr>
<td>University/Technicon(Wits)/Higher Education Institutions</td>
<td>25 306</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25 306</td>
<td>-</td>
</tr>
</tbody>
</table>

### ANNEXURE 1F
**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

<table>
<thead>
<tr>
<th>Non-Profit Institutions</th>
<th>Transfer Allocation</th>
<th>Expenditure 2017/18</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adjusted Appropriation Act</td>
<td>Roll Overs</td>
<td>Adjustments</td>
</tr>
<tr>
<td>Transfers</td>
<td>-</td>
<td>-</td>
<td>117 410</td>
</tr>
<tr>
<td>Tshepo 1 million programme</td>
<td>-</td>
<td>-</td>
<td>117 410</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
<td>-</td>
<td>117 410</td>
</tr>
</tbody>
</table>

### ANNEXURE 1G
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

<table>
<thead>
<tr>
<th>Households</th>
<th>Transfer Allocation</th>
<th>Expenditure 2017/18</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adjusted Appropriation Act</td>
<td>Roll Overs</td>
<td>Adjustments</td>
</tr>
<tr>
<td>Transfers to Households</td>
<td>157 126</td>
<td>-</td>
<td>11 363</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>157 126</td>
<td>-</td>
<td>11 363</td>
</tr>
</tbody>
</table>

**UNAUDITED SUPPLEMENTARY SCHEDULES**

For the financial year ended 31 March 2019
### ANNEXURE 1J

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

<table>
<thead>
<tr>
<th>Nature of Gift, Donation or Sponsorship</th>
<th>2018/19 R'000</th>
<th>2017/18 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Made in kind</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment made as an act of grace</td>
<td>553</td>
<td>432</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>553</td>
<td>432</td>
</tr>
</tbody>
</table>

### ANNEXURE 3B

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019**

<table>
<thead>
<tr>
<th>Nature of Liability</th>
<th>Opening Balance 1 April 2018 R’000</th>
<th>Liabilities incurred during the year R’000</th>
<th>Liabilities paid/cancelled/reduced during the year R’000</th>
<th>Liabilities recoverable (Provide details hereunder) R’000</th>
<th>Closing Balance 31 March 2019 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Claims against the department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labour Matters</td>
<td>1 221</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1 221</td>
</tr>
<tr>
<td>Claims lodged for Life Esidimeni - Unverified</td>
<td>-</td>
<td>14 180</td>
<td>-</td>
<td>-</td>
<td>14 180</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>1 221</td>
<td>14 180</td>
<td>-</td>
<td>-</td>
<td>15 401</td>
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<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1 221</td>
<td>14 180</td>
<td>-</td>
<td>-</td>
<td>15 401</td>
</tr>
</tbody>
</table>
## ANNEXURE 4
### CLAIMS RECOVERABLE

<table>
<thead>
<tr>
<th>Government Entity</th>
<th>Confirmed balance outstanding 31/03/2019</th>
<th>Unconfirmed balance outstanding 31/03/2019</th>
<th>Total 31/03/2019</th>
<th>Cash in transit at year end 2018/19 Receipt date up to six (6) working days after year end</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gauteng Department of E-Gov</td>
<td>-</td>
<td>20</td>
<td>-</td>
<td></td>
<td>20</td>
</tr>
<tr>
<td>Gauteng Department of Health</td>
<td>-</td>
<td>20</td>
<td>-</td>
<td></td>
<td>20</td>
</tr>
<tr>
<td>Gauteng Department of GDARD</td>
<td>-</td>
<td>19</td>
<td>-</td>
<td></td>
<td>19</td>
</tr>
<tr>
<td>Gauteng Department of COGTA</td>
<td>-</td>
<td>11</td>
<td>-</td>
<td></td>
<td>11</td>
</tr>
<tr>
<td>Department of DID</td>
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<td>-</td>
<td>75</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Other Government Entities</td>
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<tr>
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<td>70</td>
<td>75</td>
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<td>70</td>
</tr>
</tbody>
</table>
### ANNEXURE 5
### INTER-GOVERNMENT PAYABLES

<table>
<thead>
<tr>
<th>GOVERNMENT ENTITY</th>
<th>Confirmed balance outstanding</th>
<th>Unconfirmed balance outstanding</th>
<th>TOTAL</th>
<th>Cash in transit at year end 2018/19 *</th>
<th>Payment date up to six (6) working days before year end</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>31/03/2019</td>
<td>31/03/2018</td>
<td>31/03/2019</td>
<td>31/03/2018</td>
<td>31/03/2019</td>
<td>31/03/2018</td>
</tr>
<tr>
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<td></td>
</tr>
<tr>
<td>Current</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gauteng Department of Community Safety</td>
<td>- 177</td>
<td>-</td>
<td>-</td>
<td></td>
<td>177</td>
<td>-</td>
</tr>
<tr>
<td>Gauteng Department of E-Government</td>
<td>- 1 773</td>
<td>-</td>
<td>-</td>
<td></td>
<td>1 773</td>
<td>-</td>
</tr>
<tr>
<td>National Department of Justice</td>
<td>351</td>
<td>680</td>
<td>-</td>
<td>351</td>
<td>680</td>
<td>-</td>
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<tr>
<td>Gauteng Department of Economic Development</td>
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<td>-</td>
<td>-</td>
<td></td>
<td>2</td>
<td>-</td>
</tr>
<tr>
<td>Legislature</td>
<td>74</td>
<td>-</td>
<td>-</td>
<td>74</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Department of International Relations</td>
<td>89</td>
<td>-</td>
<td>-</td>
<td>89</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Department of Health</td>
<td>36</td>
<td>-</td>
<td>-</td>
<td>36</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Government Printing</td>
<td>60</td>
<td>-</td>
<td>-</td>
<td>60</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Subtotal</td>
<td>610</td>
<td>2 632</td>
<td>-</td>
<td>610</td>
<td>2 632</td>
<td>-</td>
</tr>
<tr>
<td>Non-current</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-current</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TOTAL</td>
<td>610</td>
<td>2 632</td>
<td>-</td>
<td>610</td>
<td>2 632</td>
<td>-</td>
</tr>
<tr>
<td><strong>OTHER GOVERNMENT ENTITY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>G-Fleet</td>
<td>2 619</td>
<td>611</td>
<td>-</td>
<td>2 619</td>
<td>611</td>
<td>-</td>
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