

ANNUAL REPORT 2020/21

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LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

VOTE NO. 01

ANNUAL REPORT

2020/2021 FINANCIAL YEAR

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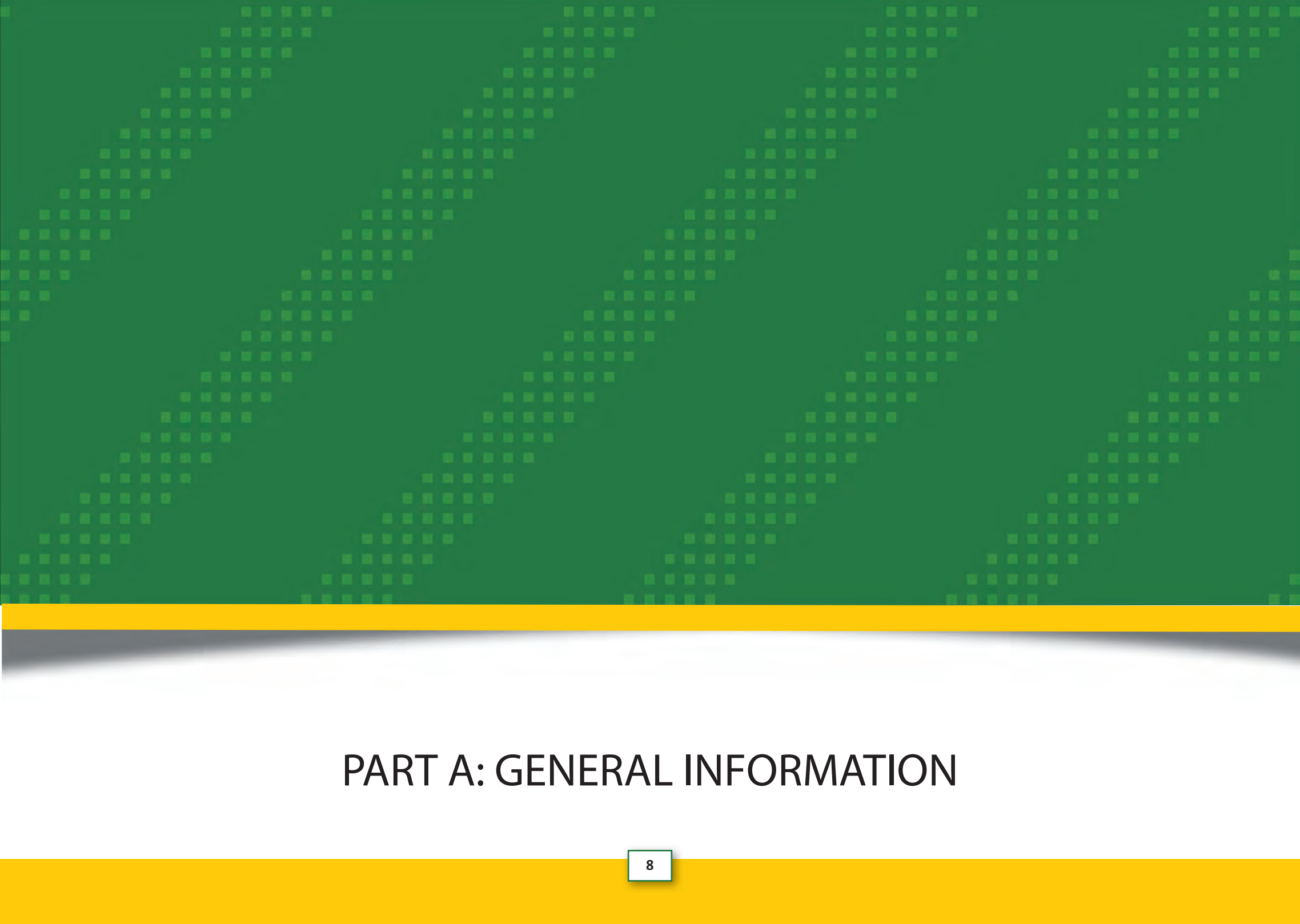
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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

1.1 Contact Details

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2. LIST OF ABBREVIATIONS/ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
AGSA	Auditor – General South Africa
APP	Annual Performance Plan
AET	Adult Education and Training
AFS	Annual Financial Statements
APRM	African Peer Review Mechanism
AO	Accounting Officer
ART	Anti – Retroviral Treatment
BCG	Bacille Calmette Guerin
BEE	Black Economic Empowerment
BBBEE	Broad Based Black Economic Empowerment
CCC	Community Care Centres
CFO	Chief Financial Officer
CGICTPF	Corporate Governance of ICT Policy Framework
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
CHAD	Child Health Awareness Day
CSD	Central Supplier Database
CSI	Centre for Scientific Innovation
CBO	Community Based Organisations
CDW	Community Development Workers
COVID - 19	Novel Coronavirus 2019
DARD	Department of Agriculture and rural Development
DDM	District Development Model
DPME	Department of Planning Monitoring and

	Evaluation
DPSA	Department of Public Service and Administration
DoE	Department of Education
DoH	Department of Health
DPWR & I	Department of Public Works, Roads and Infrastructure
DSD	Department of Social Development
DTCS	Department of Transport and Community Safety
AET	Adult Education and Training
ECM	Enterprise Content Management
EDP	Enterprise Development Agency
EE	Employment Equity
EHWP	Employee Health and Wellness Programme
ETDP	Education Training and Development Practices
EPWP	Extended Public Works Programme
EU	European Union
EXCO	Executive Council
FY	Financial Year
GAAL	Gateway Airport Authority Limited
G & A	Government and Administration
GBV	Gender Based Violence
GIS	Geographic Information System
GITO	Government Information Technology Officer
HOD	Head of Department
HIV	Human Immunodeficiency Virus

HR	Human Resource
HDI	Historically Disadvantaged Individuals
HRD	Human Resource Development
IASIA	International Association of Schools and Institutes of Administration
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IIA	Institute of Internal Auditors
IT	Information Technology
ISAD	Information Society and Development
JPC	Joint Provincial Council
KPA	Key Performance Area
LAN	Local Area Network
LEGDP	Limpopo Employment Growth and Development Plan
LEDA	Limpopo Economic Development Agency
LEDET	Limpopo Department of Economic Development, Environment and Tourism
LDP	Limpopo Development Plan
LGB	Limpopo Gambling Board
LIIMP	Limpopo Integrated Infrastructure
LPRC	Limpopo Provincial Research Council
LPREC	Limpopo Province Research Ethics Committee
LTA	Limpopo Tourism Agency
MEC	Member of Executive Council
MerSETA	Manufacturing, Engineering and Related Services Sector Education and Training Authority.

MIE	Managed Integrity Evaluation System
MIG	Municipal Infrastructure Grant
MISS	Minimum Information Security Standards
M&E	Monitoring and Evaluation
MOU	Memorandum of Understanding
MSCOA	Municipal Standard Chart of Accounts
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDA	National Development Agency
NMIR	National Minimum Information Requirements
NHRD	National Human Resource Development
NPO	Non-Profit Organization
NSDP	National Spatial Development Perspective
NSNP	National School Nutrition Programme
NT	National Treasury
NQF	National Qualifications Framework
ODA	Official Development Agency
OTP	Office of the Premier
PACT	Premier's Advisory Council on Technology and Innovation
PEP	Provincial Evaluation Plan
P-IGF	Premier's Inter-Governmental Forum
PIPF	Provincial Integrated Planning Framework
PPP	Public Private Partnership
PFMA	Public Finance Management Act
PHRDS	Provincial Human Resource Development Strategy
PSC	Public Service Commission

PMG	Pay Master General
PGITO	Provincial Government Information Technology Office
PMDS	Performance Management and Development System
PRC	People's Republic of China
PWD	People with disabilities
PT	Provincial Treasury
RAL	Road Agency Limpopo
SAADA	South African Adult Development Agency
SALGA	South African Local Government Agency
SAPS	South African Police Services
SARS	South African Revenue Services
SBA	School Based Assessment
SBU	Strategic Business Unit
SCSA	Save the Children South Africa
SCM	Supply Chain Management

SDIP	Service Delivery Improvement Plan
SETA	Sector Education and Training Authority
SEZ	Special Economic Zone
SHE	Safety Health and Environment
SHERQ	Safety Health Environment Risk and Quality
SOE	State Owned Entity
SSETA	Services Sector Education and Training Authority
TUT	Tshwane University of Technology
TETA	Transport Education and Training Authority
UL	University of Limpopo
UNISA	University of South Africa
UniVen	University of Venda
WHO	World Health Organization
WSP	Work Skills Plan
YESEEP	Youth Empowerment and Social Empowerment Project

3. FOREWORD BY THE PREMIER



Mr. C.S. Mathabatha
PREMIER

I am pleased to present this, the Annual Report for the Office of the Premier for the Financial Year 2020-2021. I am confident that this Report, will do justice to the task of providing the public with a comprehensive account of the performance of the Office of the Premier during the period under review.

The period under review can better be described as a Lockdown Period, this on account of the many restrictions which were imposed as a measure to curb the spread of the coronavirus pandemic. These restrictions affected schooling, business activities, social interactions and to a much greater extent, the work of government. Several government activities and programs had to come to a grinding halt as a result of strict lockdown regulations during the better parts of the year under review. Government budget and spending had to be accordingly reprioritised to deal with the reality of a ravaging pandemic.

It is in the above context, that as the Provincial Government and the Office of the Premier, we have had to adjust our plans and programs to appreciate the reality of the damage and the reconstruction work that needs to be embarked upon.

However, without regard to the above unfavourable conditions, the work of government and the plans of the Office of the Premier had to proceed. We simply had to construct new and innovative ways of doing business, in the spirit of the New Normal.

As the Report will show, I am confident that the Office of the Premier has led from the front, with the requisite capacity to discharge functions such as, ensuring the coordination of the functions of the provincial administration and its departments, the management of performance of the provincial administration, and the monitoring and evaluation of service delivery and governance in the province.

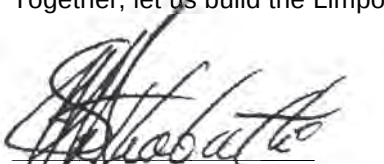
With regard to organisational and financial performance, I am pleased to report that the Limpopo Office of the Premier has received a Clean Audit outcome from the Auditor General. This is a significant step in sustaining the confidence of our people in their government.

I am also happy to report that as a result of the work which is being led by the Office of the Premier through the Premier's Intergovernmental Relations Forum and other forums, the audit results for the entire Provincial Government have shown a significant improvement, with a total of 5 clean audits.

I therefore wish to thank our senior management team, led by the Director General and the entire staff in the Office of the Premier for steering the ship in the right direction, even under very difficult circumstances.

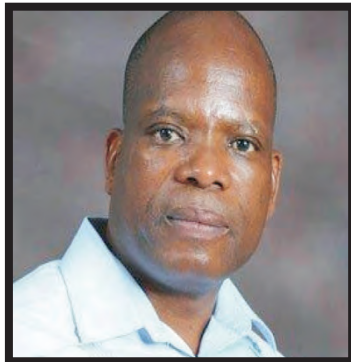
I trust that you will find this report to be realistic, informative, and interesting and that it will give you a greater understanding of the work of the Office of the Premier.

Together, let us build the Limpopo we want.



LIMPOPO PREMIER
(Date) 01/09/2021

4. REPORT OF THE ACCOUNTING OFFICER



Mr. N.S Nchabeleng
Director General

4.1 Overview of the operations of the department:

On the Friday, 27th March 2020 President C.M Ramaphosa declared a Disaster Management regulation with respect to the COVID 19 pandemic as declared by WHO in January 2020. This had a significant impact on the operations of the Office of the Premier. Except for essential personnel the office released all its staff members to observe the Level 5 regulations. The immediate impact of COVID 19 was that the plans for the 2020/21 FY were altered as the Province incurred a budget cut R 3.5 billion to assist Government to fund measures to mitigate the impact of the pandemic on the South African public. This necessitated the review of the APP that was tabled on the 24th of March 2020.

The submission of the revised 2020/2021 Annual Performance Plan (APP) outlines the outputs, outcomes and Impact that the Office of the Premier envisages for the 2020/21 Fy. The targets, amongst others that have been affected by the budget cuts, include.:

- Research Hub.
- Conferences planned for 2020/21 period.
- Provincial Evaluation Plan projects.
- Purchasing of vehicles for the current financial year.

4.2 Overview of the financial results of the department:

4.2.1 Departmental receipts

Departmental receipts	2019/2020			2020/2021		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	343	344	-1	323	320	3
Interest, dividends and rent on land	-	-	-	1	-	1
Sale of scrap	22	14	8			
Sale of capital assets	27	631	-604			-
Financial transactions in assets and liabilities	195	251	-56	112	1 190	-1 078
Total	587	1 240	-653	436	1 510	-1 074

The Office relies mainly on sale of tender documents, parking payments by employees and debts recovered for its revenue collection. In the financial year under review, the overcollection is attributed to a once off debt recovered amounting to R1, 097 million.

4.2.2 PROGRAMME EXPENDITURE

PROGRAMME 1 EXPENDITURE: ADMINISTRATION SUPPORT SERVICES

Programme: Administration Support Services	2019/2020			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	119 873	119 725	148	111 563	109 140	2 423
GOODS AND SERVICES	45 980	44 575	1 405	35 510	35 253	257
TRANSFERS AND SUBSIDIES	622	619	3	2 134	2 128	6
PAYMENT OF CAPITAL ASSETS	3 673	3 007	666	296	204	92
PAYMENT FOR FINANCIAL ASSETS	-	-	-	100	98	2
TOTAL	170 148	167 926	2 222	149 603	146 823	2 780

PROGRAMME 2 EXPENDITURE: INSTITUTIONAL SUPPORT SERVICES

Programme: Institutional Support Services	2019/2020			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	107 324	107 045	279	102 361	100 243	2 118
GOODS AND SERVICES	45 486	40 967	4 519	43 941	38 897	5 044
TRANSFERS AND SUBSIDIES	2 678	2 672	6	2 675	2 649	26
PAYMENT OF CAPITAL ASSETS	3 942	1 207	2 735	3 475	3 162	313
TOTAL	159 430	151 891	7 539	152 452	144 951	7 501

PROGRAMME 3 EXPENDITURE: GOVERNANCE AND POLICY

Programme: Governance and Policy	2019/2020			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	86 114	85 845	269	86 847	85 806	1 041
GOODS AND SERVICES	23 526	20 588	2 938	3 210	2 771	439
TRANSFERS AND SUBSIDIES	258	256	2	2 173	2 169	4
TOTAL	109 898	106 689	3 209	92 230	90 746	1 484

The under spending is attributed to the following:

- **Compensation of employees**
 - ✓ The Office could not fill level 1 to 12 posts due to the Provincial moratorium arising from the budget cuts necessitated by COVID 19 Pandemic.
 - ✓ There was a delay in filling some of the vacant SMS posts.
- **Goods and services**

- ✓ The Electronic Content Management (ECM) System project did not proceed as planned.
- ✓ The project on the Reconfiguration of Public Entities could not be completed by 31 March 2021. The final phase will thus be paid in the next financial year.

4.2.3 Virements /roll overs

End of year virements were done as part of the process to close the financial year. Only one rollover was requested on the project that was not yet completed at year end, namely, Reconfiguration of Public Entities. All virements were done to address shortfalls and surpluses in the budget programmes.

4.2.4 Unauthorised, Fruitless and Wasteful expenditure.

None

4.3 Strategic Future plans of the department.

The Impact of COVID 19 on the Government Administration process is such that the Office will in the ensuing year (2021/22) prioritise the following strategic actions.

- i. Coordinate the Provincial Personnel Management Committee together with Provincial Treasury.
- ii. Coordinate the Provincial Command Council on COVID 19 mitigation strategies.
- iii. Monitor the implementation of the LDP and alignment to the District Development Management Plans.
- iv. Monitor the implementation of the Corporate Governance of Information and Communication Technical Policy Framework (CGICTPF) in all Departments to improve the province's response to 4 IR needs.
- v. Continue to lead in communicating all the Government Priorities including COVID 19 announcements.
- vi. Coordinate and manage Official Development Assistance (ODA) and Intergovernmental Relations in the Province.

4.4 Public Private Partnerships

The Office did not have Public Private partnerships in the period under review.

4.5 Discontinued activities / activities to be discontinued.

The Office discontinued all activities that were affected by budget cuts due to impact of COVID 19 pandemic. These were.

- Research Hub.
- Conferences planned for 2020/21 period.
- Provincial Evaluation Plan projects.
- Purchasing of vehicles for the current financial year.

4.6 New or proposed activities

Due to the COVID 19 Pandemic the Office tabled its Annual Performance Plan twice and thus had to prioritise COVID 19 communication.

4.7 Supply chain management

The Office did not have any unsolicited bid proposals concluded for the year under review. Compliance check is done on all approved requisitions for goods and Services to ensure adherence to all relevant legislations on a regular basis. The challenges the Office had are mainly of Submissions of quotations to the bid box affected by covid19 pandemic and thus Service providers were encouraged to utilise email to submit quotations.

4.8 Gifts and Donations received in kind from non-related parties.

The table below lists all the gifts and donations that have been received in the period under review.

RECEIVED FROM	DATE	DESCRIPTION	RECEIVED BY	DISPOSAL METHOD	PRICE (Estimation)
2020					
UNISA		- Lantern and 4000 mha wireless power-bank - USB pen - Unisa notes taking booklet	Mphaka TJ	Premier's personal use	

4.9 Exemptions and deviations received from the National Treasury.

Exemption from Treasury Regulation 16A6.3(c) which states that the accounting officer must ensure that bids are advertised in at least the Government Tender Bulletin for a minimum of 21 days before closure.

- An Exemption was granted for the institutions to publish bid advertisement and awards on eTender Publication Portal and where deemed necessary, in the institution's website.

Detail the conditions of the exemption or deviation (if any) and the mechanisms put in place to ensure that all milestones will be achieved by the end of the exemption or deviation period.

- The office has already started publishing bids advertisement and awards on both e-Tender and the Limpopo Provincial Government website

4.10 Events after the reporting date

- o None

4.11 Other

- o None

4.12 Acknowledgement/s or Appreciation

I wish to acknowledge the officials who have, despite the onslaught of the COVID 19 and its impact, ensured that the Office of the Premier still implements its mandate and remains a strategic leader in the province. The accounting Officer also acknowledges the political leadership and support the Executive Authority, Premier Chupu Mathabatha, has given to the Office.

4.13 Conclusion

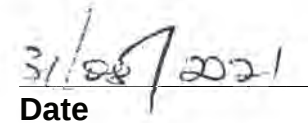
In conclusion, it is worth mentioning that this report would not be but for the diligent, dedication and collaborative efforts of all the officials within the Office. I thank you.

I would also like to thank the Audit Committee, Oversight Committees and Bodies, the Portfolio Committee on Provincial Governance and Administration, the Standing Committee on Quality of Life and Status of Women, Youth and People with Disabilities and the Accountant General's Office for their contributions into the performance of the Office.

Let us continue working together harmoniously in the 2021/22 FY and ensure that Limpopo emerges as a resilient, vibrant and prosperous province inspired by its diverse and creative people and its environment making South Africa proud in Africa.



(Mr) N.S Nchabeleng
Director General



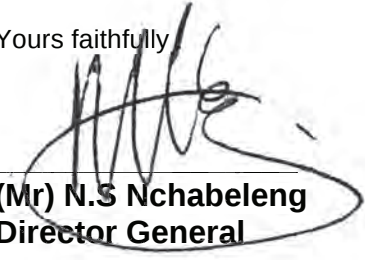
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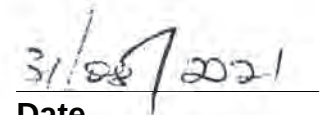
5 STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

- + All information and amounts disclosed throughout the annual report are consistent.
- + The annual report is complete, accurate and is free from any omissions.
- + The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- + The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- + The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- + The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- + The external auditors are engaged to express an independent opinion on the annual financial statements.
- + In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2021.

Yours faithfully


(Mr) N.S Nchabeleng
Director General


Date

6 STRATEGIC OVERVIEW

6.1 Vision

Good governance, integrated planning, sustainable growth and development.

6.2 Mission

Provide innovative and strategic leadership and management for service excellence.

6.3 Values

Patriotism : We shall encapsulate our patriotism towards the country and adopting the spirit of unity in nation building.

Integrity : We shall always conduct our business with integrity to inculcate a culture of honesty, accountability and Commitment

Service excellence : We shall strive to attain service excellence and maintain continuous improvement in service delivery,

Innovation : We shall toil in pursuit of excellence and innovation in implementing programmes.

7. LEGISLATIVE AND OTHER MANDATES

7.1 MANDATES OF THE OFFICE OF THE PREMIER

The Office of the Premier is established to provide support to the Premier and other Members of the Executive Council in executing their constitutional functions. Furthermore, the Public Service Act, 1994 (as amended), provides for the establishment of the Office of the Premier: Limpopo.

The responsibilities of the Office of the Premier are as follows:

- To oversee the administration of provincial legislation and national legislation within the functional areas listed in schedule 4 or 5 and national legislation outside those listed in schedule 4 or 5 which have been assigned to the province in terms of Acts of the Provincial Legislature/Parliament.
- To coordinate the preparation and initiation of provincial legislation.
- To coordinate the functions of the provincial administration and its departments.
- To manage performance of the provincial administration, monitor and evaluate service delivery and governance in the province
- To develop and oversee the implementation of policy and planning in the province.
- To strengthen intra governmental relations as well as international relations.

Key functional areas are derived from legislative mandates as well as from the electoral mandate of the ruling party coupled with other policy prescripts such as the Medium-Term Strategic Framework (MTSF).

7.2 Legislative mandates

The Office is guided by the following legislations amongst others:

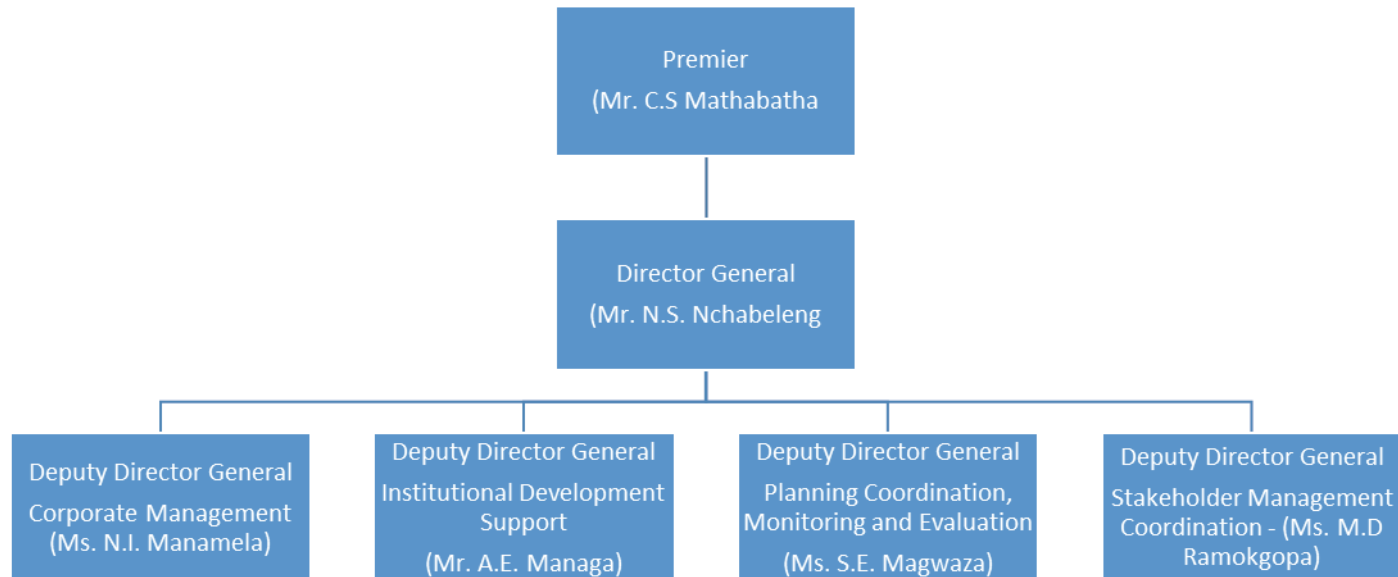
- **The Constitution of RSA, Act 108 of 1996**
- **Public Services Act 1994 (Proclamation 103 of 1994)**
- **Inter-Governmental Relations Framework Act 13 of 2005**
- **Promotion of Access to Information Act 2 of 2000**

In executing its core functions, the Office must ensure compliance with the following:

- **Public Finance Management Act 1 of 1999**
- **Labour Relations Act 66 of 1995**
- **Basic Conditions of Employment Act 75 of 1997**
- **Occupational Health and Safety Act 85 of 1993**
- **Control of Access to Public Premises and Vehicles Act 53 of 1985**
- **Electronic Communications and Transactions Act 25 of 2002**
- **State Information and Technology Act 88 of 1998**
- **National Archives and Records Service Act 43 of 1996**

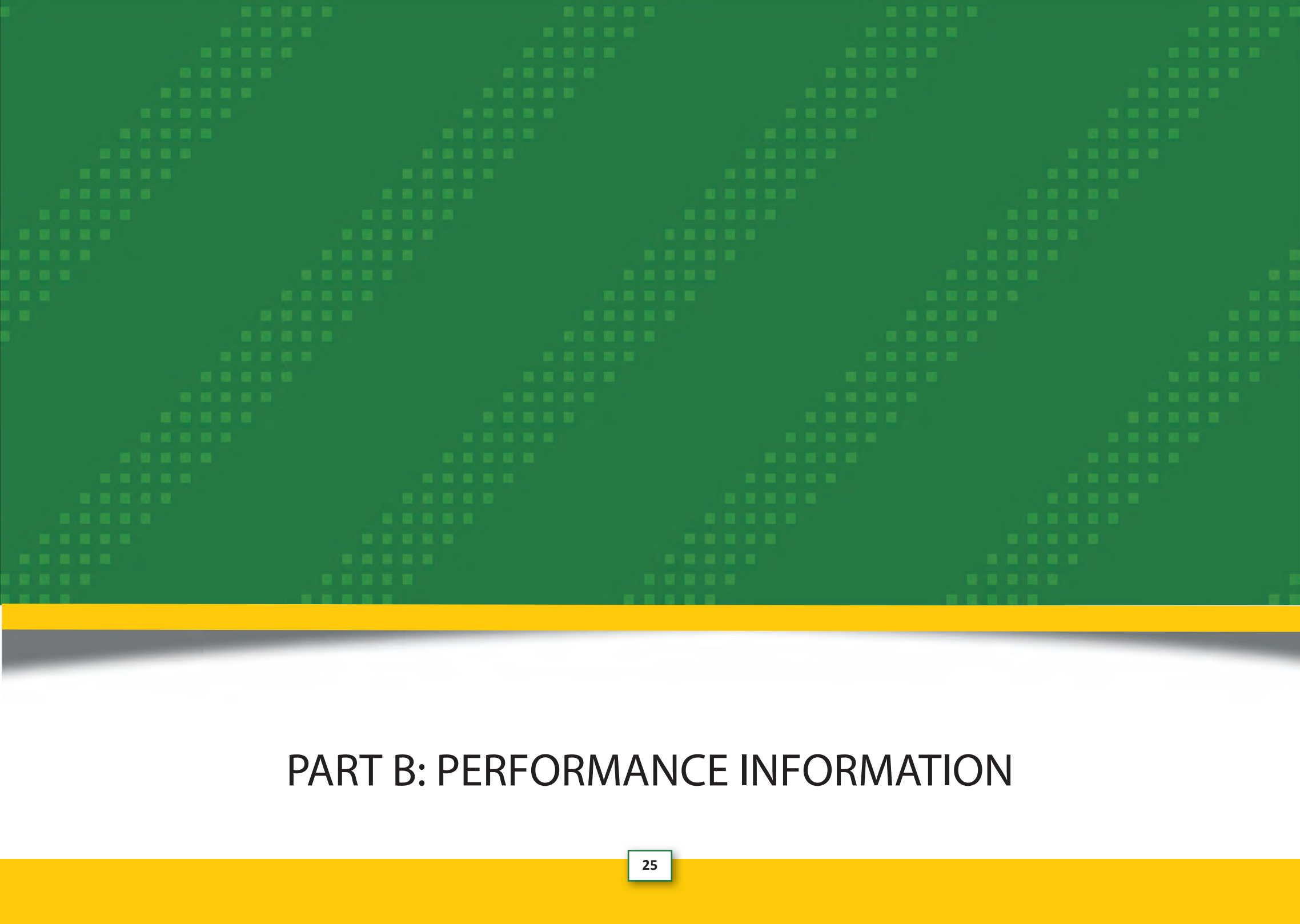
- Promotion of Administrative Justice Act 3 of 2000

8.ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE PREMIER

None



PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The 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.

Refer to page 349 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

With the promulgation of the Public Finance Management Act in 2000 and the adoption of the 4th King Report on Corporate Governance, the Limpopo Province introduced formal structures and procedures to manage organisational risks. All provincial departments have, to date, managed to conduct risk assessments and develop risk mitigation plans. Audit committees are functional and assisting departments in governance matters. All the Provincial departments are implementing the ICT Governance policies.

The Human resource and organisational capacity of departments has been determined based on the prescripts of the Public Service Act. The organisational structures of the Provincial departments have been reviewed to be in line with the mandates and service delivery imperatives. The Human resource and organisational capacity of departments has been determined based on the prescripts of the Public Service Act. The employment equity targets have steadily improved since 2009. The number of females in SMS currently sits at 42.37% with two (2) departments having achieved 50%. The province has achieved its equity target with regards to the number of people with disabilities within the SMS ranks at 2.2%.

In the 2020/21 fy the Province has 11 departments with nine (09) of them having their HOD and Accounting Officers positions filled. Out of nine (09) HOD posts filled, four (04) are filled with males while five (05) are filled with females. The employment contracts of the two HODs, i.e. for Transport and Community Safety as well as Sport, Arts and Culture are expiring at the end of March 2021.

All the reconfiguration pronouncements have been implemented except for three (3). One has been affected by the withdrawal of funding from National Treasury. The Department of Sport, Arts and Culture is expected to do the following in the 2021/22 FY.

- Refocus Mapungubwe festival towards economic development.
- Explore legality of transferring library function to municipalities.
- Develop a collaboration strategy with Education for the management of school sport.
- CoGHSTA is to develop a turnaround strategy for the enhancement of performance of the Human Settlement Branch with regard to the construction of low-cost housing.

In the 2019/20 FY the audit Outcomes the provincial departments recorded an improvement in 5 audits, with 5 Clean Audits (i.e. Office of the Premier, Treasury, Transport & Community Safety and Provincial Legislature).

- o The only department with a negative audit outcome was the Department of Education which remained qualified.

Entities

- Two entities have recorded improvements in their audit outcomes, namely Limpopo Economic Development Agency and Limpopo Gambling Board. The Limpopo Gambling Board has managed to regain its Clean Audit status.
- Only one entity has recorded a negative audit outcome with Gateway Airports Authority Limited receiving a qualified opinion.

Vote	DEPARTMENT	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Comment	Trend
1	Premier	UQ	CL	UQ	UQ	UQ	UQ	CL	Attained clean audit	↑
2	Legislature	UQ	UQ	UQ	UQ	UQ	UQ	CL	Attained clean audit	↑
3	Education	D	D	D	Q	Q		Q	More assistance to be offered for the Department to improve its outcome	↔
4	Agriculture & Rural Development	Q	UQ	UQ	Q	UQ	UQ	UQ	Need to improve to clean	↔
5	Treasury	UQ	UQ	UQ	CL	CL	CL	CL	Maintain clean	↔
6	Economic Development	Q	UQ	Q	Q	Q	UQ	UQ	Need to improve to clean	↔
7	Health	Q	UQ	Q	Q	Q	Q	UQ	Maintained Unqualified	↑
8	Transport & Community Safety	UQ	UQ	UQ	UQ	UQ	UQ	CL	Attained clean audit	↔
9	Public Works, Roads & Infrastructure	Q	Q	Q	Q	Q	Q	UQ	Need to improve to clean audit	
10	Co-Operative Governance, Housing Settlements & Traditional Affairs	UQ	UQ	UQ	Q	UQ	UQ	UQ	Need to improve to clean audit	↔
11	Social Development	Q	UQ	UQ	UQ	UQ	Q	UQ	Need to improve to clean audit	↑
12	Sports, Arts & Culture	Q	Q	Q	Q	Q	Q	UQ	Need to improve to clean audit	↑

It is worth noting that the Office obtained a clean audit in the 2019/20 fy and has already put in place mechanisms to ensure that the clean audit opinion is maintained in the ensuing years.

Vote	DEPARTMENT	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Comments	Trend
1	Limpopo Economic Development Agency (LEDA)	UQ	UQ	UQ	Q	Q	Q	UQ	Maintain unqualified	↑
2	Limpopo Tourism Agency (LTA)	UQ	UQ	UQ	UQ	UQ	UQ	UQ	Need to improve to clean audit	↔
3	Limpopo Gambling Board (LGB)	UQ	UQ	UQ	UQ	UQ	UQ	CL	Maintain Clean audit	↑
4	Roads Agency Limpopo (RAL)	UQ	UQ	UQ	UQ	UQ	UQ	UQ	With matters	↔
5	Gateway Airport Authority Limited (GAAL)		Q	Q	UQ	Q	Q	Q	More assistance to be offered for the Department to improve its outcome	↔

The Office of the Premier has implemented the approved organisational structure as at 01st April 2019, this was to assist the Office in achieving its mandate. The revised organisational structure has four branches; Corporate Management Services; Institutional Development Services; Planning, Monitoring and Evaluation and Stakeholder Management. Prior to the development and implementation of the revised organisational structure, the Office performed a skills audit and placed officials accordingly. To augment the process, the Office engaged University of the Witwatersrand, School of Governance, for capacity improvement.

The table below outlines the current workforce profile according to occupational level including employees with disability as required by the Employment Equity Act. The numbers in the table indicate employment Equity position of the Office as required by the Employment Equity Act.

Current workforce profile in the OTP as of 01 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	3	0	0	0	5
Senior Management	27	0	0	0	25	0	0	0	52
Professionally qualified and experienced specialists and mid-management	85	0	2	0	78	1	3	2	171
Skilled technical and academically qualified workers, junior management,	28	0	0	0	72	2	0	0	102

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
supervisors, foreman and superintendents									
Semi-skilled and discretionary decision making	15	0	0	0	17	0	0	0	32
Unskilled and defined decision making	16	0	0	0	22	1	0	0	39
Total	173	0	2	0	217	4	3	2	401

The table below depict the workforce profile in the Provincial Administration according to occupational level lower than the SMS, including employees with disability as required by the Employment Equity Act.

Levels 1 -12 employment equity statistics 28 February 2021

Departments	* MALES	* FEMALES	DISABLED	* TOTAL	% Females	% Disabled
OTP	147	203	13	350	58.00	3.6
Education	20 866	33 874	155	54 740	61.88	0.3
Agriculture*	1 229	1 021	59	2 250	45.38	2.6
Treasury	167	194	5	361	53.74	1.2
Econ Dev	628	490	19	1 118	43.83	1.6
Health*	832	30 855	65	31 687	97.37	0.2
Transport	1 201	1 004	24	2 205	45.53	1.1
Public Works	1 576	987	48	2 563	38.51	1.8
Safety**	0	0	0	0	0.00	0.0
COGHSTA*	827	1 030	17	1 857	55.47	0.9
Social Dev*	918	2 118	59	3 036	69.76	1.9
Sport, Art*	157	252	13	409	61.61	2.7
Total	28 548	72 028	477	100 576	71.62	0.4

* Appointments on invalid salary levels may be false positives for INTERNS/LEARNERSHIPS and/or officials who are on personal notches (Notch does not translate to a valid salary level) – [Agriculture: 8; Health: 7 805; COGHSTA: 39; Social Development: 49 and Sport, Culture and Recreation: 48]

** Department of Safety, Security & Liaison has been merged into Department of Transport.

The table below outlines the current workforce profile according to occupational level including employees with disability as required by the Employment Equity Act.

SMS employment equity statistics 28 February 2021

Departments	* MALES	* FEMALES	* DISABLED	* TOTAL	% Females	% Disabled
OTP	33	28	2	61	45.90	3.28
Education	42	19	0	61	31.15	0.00
Agriculture	16	17	0	33	51.52	0.00
Treasury	30	21	0	51	41.18	0.00
Econ Dev	25	16	0	41	39.02	0.00
Health	45	36	0	81	44.44	0.00
Transport	26	12	1	38	31.58	2.63
Public Works	21	12	0	33	36.36	0.00
Safety	0	0	0	0	0.00	0.00
COGHSTA	28	22	0	50	44.00	0.00
Social Dev	12	11	1	23	47.83	4.35
Sport, Art	14	6	2	20	30.00	10.00
Total	292	200	6	492	40.65	1.22

The average vacancy rate of Posts on PERSAL is at **11.62%** in the Provincial Administration for the third quarter. Total number of all filled posts is **97 014**. The funded vacant posts are **14 864**. The following highlights were observed in the 2020/21 FY. Departments with the highest vacancy rates above 10% are:

- **ARD: 24.27%**
- **COGHSTA: 15.61%**
- **Education: 15.95%**
- **OTP: 10.83%**
- **Treasury: 25.61%**
- **PWRI: 18.64%**

2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

2.2.1 Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Facilitate the development and monitor the implementation of WSP in all the Provincial Departments	Provincial Departments	Facilitate the development and monitor the implementation of WSP in all the Provincial Departments	Improvement of the development and monitor the implementation of WSP in all the Provincial Departments	development and monitor the implementation of WSP in all the Provincial Departments has been improved
Facilitate the development and implementation of Integrated Planning Framework	Provincial Departments and Municipalities	Facilitate the development and implementation of Integrated Planning Framework	Improvement of development and implementation of Integrated Planning Framework	Development and implementation of Integrated Planning Framework has regressed in the year under review due to COVID 19 pandemic

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

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	Consultation with Provincial Departments on the implementation of WSP	Consultations have been held with Provincial Departments on the implementation of WSP and quarterly reports processed accordingly.
Courtesy	Through forums, bilateral and meetings	Virtual Meetings have been held.
Access	Acknowledgement letters	Acknowledge letters have been sent to HOD's in the Provincial Departments.
Information	Feedback meetings with Provincial Departments	Virtual Meetings have been held.
Openness & Transparency	Advocate policy and directives to departments	The Office has led in review and advocacy of policies.
Redress	Communicate non-compliance to departments	The Province did not have non-compliant departments.
Value for Money	Provide services cost effectively.	Services are provided cost effectively.

Current/actual arrangements	Desired arrangements	Actual achievements
Human Resources	Provide Quarterly reports	Quarterly reports have been submitted timeously
Cost	7,042,0	Expenditure incurred as planned

2.2.3 Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Virtual meetings, emails and letters	The Office should be able to maximally use all ITC tools.	The Office is improving the Province ITC capacity through the PGITO office

2.2.4 Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	100 %	7214 cases / complaints were resolved, and 270 cases / complaints are outstanding. This translates to 96.39 %.
Premier's Hotline	100%	2750 cases / complaints were reported, and 2496 cases were resolved. 254 cases / complaints are outstanding. This translates to 91 %.

2.3 ORGANISATIONAL ENVIRONMENT

The annual report should provide users with an understanding of the organisational challenges and successes experienced by the department for the reporting period under review. The aim is to provide a description of any significant developments internal to the department that may have impacted the department's ability to deliver on its Strategic Plan and Annual Performance Plan e.g., the resignation and/or appointment of key personnel such as the AO or the CFO, a strike by significant portions of departmental officials, restructuring efforts, significant system failures or cases of corruption.

Given that these are factors internal to the department and therefore ostensibly within the department's control, it would be expected that the department gives some indication of any measures that were adopted to mitigate the impact of these events on service delivery.

2.3 1 Key policy developments and legislative changes

The department should describe any major changes to relevant policies or legislation that may have affected its operations during the period under review or future financial periods. If there have been no changes this must be stated.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

In the period under review the Limpopo Development Plan (LDP) for the 2020-25 MTSF period was developed and approved by EXCO. Due to the onslaught of Covid 19 pandemic, the office was delayed in finalizing the document as the impact of the pandemic had to be effected into the document.

Some indicators and targets in the LDP are already showing that the pandemic has reversed some of the gains that the province had registered in previous periods. The LDP had targeted for the province to progressively increase the Matric pass rate to 80% by the end of the MTSF period, however a 5% regression has been registered in the 2020 Matric results. The relapse has been largely attributed to the national lockdown that followed because of the Covid 19 pandemic which interrupted schooling. Similarly, the employment and unemployment targets were affected by the lockdown consequentially also having a knock-on effect on the economy of the province. Unemployment in the province has shot up to 27 % at the end of 2020 moving from 23% at the beginning of the year. This has been because of the slump in economic activity of the province. Equally the employment figures went down resulting in the loss of 8.5% of the workforce. The province had 1 400 000 registered workforces at the end of 2019 but only 1 281 000 people were employed by the end of 2020 with a loss of 119 000 jobs. The province will commence with the comprehensive production of the Limpopo Development Plan annual report at the end of 2021/22 FY as implementation of the plan formally begins.

The delivery of the provincial priorities and outcomes as per 2020-25 MTSF during the 2020/21 Financial Year was satisfactory despite the challenges that were brought along by the emergence of the Covid 19 pandemic. Adequate progress was registered in the implementation of the Musina-Makhado SEZ; delivery of basic service in the upgrading of informal settlements; delivery of schoolbooks and school nutrition although there has been a regression of the Matric pass rate for the class of 2020 due to disrupted schooling. The province also responded effectively in the face of the pandemic distributing more than 215 000 food parcels to assist the indigent households to cope with the challenges brought by the destruction of livelihoods as the pandemic ravaged the local economy. The province has developed and approved a socio-economic recovery plan that will be implemented to revive the provincial economy.

4. INSTITUTIONAL PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

Programme one is entrusted with the responsibility of providing administrative support to the Premier and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance.

The programme has the following sub-programmes:

- **Premier Support** – To provide support services to the Premier in fulfilment of his/her mandate.
- **Strategic Management Support Services** – To manage and provide administrative support services to the Director General.
- **Administration Services** – To render corporate services.
- **Financial Management** – To manage financial administration and supply chain management.

- **Labour relations** – To manage and monitor labour relations cases within the Office of the Premier and promote Labour peace.
- **Protocol Services**- To manage protocol services within the province.

4.1.1 OUTCOMES

The following are the Outcomes for Programme 1:

1. Corruption incidents reduced within the Office of the Premier.
2. Effective and efficient financial management services provided.
3. Effective and Efficient corporate management services provided.
4. Digitally transformed Office of the Premier

4.1.2 OUTCOMES, OUTPUTS, OUTPUT INDICATOR, TARGETS AND ACHIEVEMENT TABLE

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
Corruption incidents reduced within the Office of the Premier	Strategic objectives of the anti-corruption strategy implemented	Number of progress reports on the implementation of the 09 strategic objectives of the anti-Corruption strategy	4 Quarterly reports on the implementation of the Office of the Premier Anti-Fraud and Corruption plan were compiled with the following highlights: 1. Review and consolidation of	4 Quarterly reports on the implementation of the Office of the Premier's Anti-Fraud and Corruption plan were compiled with the following highlights: 1. Review and consolidatio	4	02 progress reports on the implementation of the 09 strategic objectives of the anti-Corruption strategy were compiled with the following highlights:	None	None	The Output and Output indicator were not revised

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			the Legislative Framework. The Ethics Management Strategy and the implementation Plan was reviewed and Approved. The Office has an Approved Anti-Corruption Policy, and the whistleblowing policy was also approved during the year under review. 2. Prohibition of corrupt individuals and businesses. One business or service provider	n of the Legislative Framework. The Ethics Management Strategy and the implementation Plan were reviewed and approved. The Office has an approved Anti-corruption Policy. 2. Prohibition of corrupt Individuals and business. Two business (Travel Agencies) were investigated for corrupt activities on International trips activities.		Review and consolidation of the Legislative Framework. The Office has an Approved Ethics Policy, Anti-Corruption Policy, Ethics Implementation Plan and Ethics Strategy and they are monitored on a monthly basis. Prohibition of corrupt individuals and business The report for three travel agencies that			

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			was identified for corrupt Activities within OTP during the year under review. 3. Ensure more stringent Procedures in Employment. The Total Number of 59 potential Candidates were screened for internship. 377 potential candidates from other departments. 43 Potential service providers were screened. 11 vetting forms	Preliminary report was compiled. 3. Ensure more stringent Procedures in Employment. The total number of 35 potential candidates of several of positions Directors and Admin officers were screened. 78 Potential service providers were also screened for the year under review. 4. Improved Management Policies and Practice.		were identified for corrupt activities identified during the previous quarter was sent to the state attorneys to consider recovering the amount involved. Ensure more stringent Procedures in Employment. The total number of 10 service providers were screened. The total number of one hundred and seven (187)			

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			were received from SSA. 4. Improved Management Policies and Practice. The Fraud risk assessment was reviewed and approved. 5. Awareness Training and Education. Awareness workshops on Ethics and Corruption were conducted as follows during the year under review. 21/09/2018	The Fraud Risk Assessment was conducted and approved. 5. Awareness Training and Education. Presentation on awareness on Risk Management issues was made during the staff meeting on the 15 August 2019. Awareness posters on Ethics were developed with the assistance of communication services. 6.Increased		candidates were screened. Improved Management Policies and Practices. The findings of the reviewed Fraud and Risk Assessment report compiled for the previous year are monitored monthly. Awareness, Training and Education. Awareness training was not			

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			14/08/2018 09/09/2018 21/08/2018 6.Increased Institutional Capacity The Office has a capacity to combat Fraud and Corruption. All posts in the Integrity Management Unit are filled. Training Needs are identified on annual basis to all employees attached to Integrity Management. 7.Partnership with other	Institutional Capacity The Office has capacity to combat Fraud and Corruption. All posts in the Integrity Management unit to combat corruption are filled. 7. Partnership with other stakeholders. The Office is in partnership with other stakeholders like Hawks, SAPS, and SSA in fighting fraud and corruption. A case of corruption		conducted. Increased Institutional Capacity The Office has a capacity to combat fraud and corruption. All posts in the Integrity Management unit are filled. Partnership with other stakeholders The Office is partnering with other stakeholders like			

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			stakeholders The Office is partnership with other stakeholders like SAPS.HAWKS and SSA in fighting Fraud and corruption. Two cases were reported to SAPS to assist with investigation during 2018/19. 8. To investigate allegation of corruption without fear or favour. The Total number of 19 cases were reported for the year 2019/19, 17 completed and	on International Trip is under investigation by the Hawks. Theft of the Hydraulic Jack was also reported to the police. 8. To investigate allegations of corruption without fear or favour. The total number of 12 cases were reported for the year under review.11 were completed, and one is still under investigation. 9. Social Analyses, research and		SAPS, HAWKS and SSA. To investigate allegation of corruption without fear or favour. The total number of 07 cases that were carried over from the last quarter were completed. Social Analysis, Research and Policy Advocacy The trend analysis of all			

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Two are at Finalisation stage. 9. Social Analyses, research and policy Advocacy. The Trend analyses of all reported cases of fraud and corruption were compiled for the fourth quarter.	policy advocacy. Trend analyses of all reported cases of fraud and corruption were compiled.		reported cases of fraud and corruption are compiled and analysed.			
Effective and efficient financial management services provided.	Expenditure reports	% Expenditure in relation to the allocated budget	The Office spent R401, 714 million which translates to 99% of the adjusted budget of R405, 060 as at the end of the financial year.	The Office spent R426, 509 million which translates to 97% of the total adjusted budget of R439, 476 million as at the end of the financial year.	98%	The original budget allocated was R450,205 million. Due to the COVID 19 pandemic budget cuts, it was adjusted to R399,722 million	3 %	Most activities were not performed or conducted due to COVID-19	The Output and Output indicator were not revised

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						and after the final adjustment process, the final budget was R394,285 million. The Office spent R184, 050 million which translate to 46% of the total budget of R399, 722 million.			
	Revenue reports	% of forecasted own revenue collected	The total Revenue collected to date is R1, 206 million which translate to 195% of the total Adjusted Revenue budget of R0, 617 million.	The total Revenue collected to date is R1, 241 million which translate to 212% of the total adjusted Revenue budget of R0, 587 million.	85%	Office collected R0, 210 million which translate to 34% of the total Revenue budget of R0, 608 million	(-9%)	No tender document was sold for the quarter. Most officials have paid up their debts and no new ones were created.	The Output and Output indicator were not revised

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			The original budget was R0,5667 million and adjusted budget is R0,617 million						
	Debt age analysis report	% of Debt recovered against total recoverable debt	The collection to date is R0, 459 million. This translates to 388% of the adjusted annual budgeted of R0,118 million. The original budget was R0, 210 million and the adjusted budget is R0, 118 million.	The total recoverable debt collected to date is R0, 224 million which translate to 115% of the total Recoverable debt budget of R0, 195 million.	85%	The Office collected R0, 038 million which translate to 18% of the total adjusted Recoverable debt budget of R0, 215 million	25 %	Most of the debts were referred to state attorney for collection and we are not able to determine when the actual collection timeline. The Office is recovering debts in line with the	The Output and Output indicator were not revised

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
								arrangements made where applicable.	
	Internal Audit follow up report	% of Internal audit recommendations implemented	The Office implemented 100% of Internal audit recommendations	The Office implemented 100% of Internal audit recommendations	100 %	The Office implemented 100% of Internal audit recommendations	None	None	The Output and Output indicator were not revised
	AG Action plan	% of External audit recommendations implemented	As at the end of the quarter, the office implemented 9 out of 9 findings which translate to 100%	As at the end of the financial year, the Office implemented 7 out of 8 findings which translates to 88%.	90%	The Office implemented 100% of the external audit recommendations (8 out of 8 findings)	10%	The effectiveness of the Audit Steering Committee and Internal Control and Compliance unit.	The Output and Output indicator were not revised
5. Effective and Efficient corporate management	4 analysis reports on filling of funded vacant posts in Office of	Number of analysis reports on filling of funded vacant posts in Office of the Premier	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	Four (4) Analysis Reports on funded vacant posts within the Office of the Premier within 6	4	02 analysis report compiled on filing funded vacant posts in Office of the Premier	None	None	The Output and Output indicator were not revised

PROGRAMME: - ADMINISTRATION												
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target			
services provided	the Premier within 6 Months	within 6 Months	A total of 96 posts were vacant as at 31 March 2018. No posts were advertised for the 2018/2019 financial year. Two posts were filled which were carried over from the previous financial year.	months were compiled. The highlights are: - A total of 28 posts were vacant as at 31 March 2019 and 7 Posts were filled.		within 6 months. Appointment of a Director: Knowledge and Record Management was done. One SMS was transferred into the Office from Department of Social Development						
	4 training programmes in the Workplace skills plan implemented	Number of training programmes in the Workplace skills plan implemented	All five training programmes in the WSP of the Office of the Premier were implemented as follows: Skills Programmes: Fifty-one (51)	Five (5) training programmes in the WSP of the Office of the Premier implemented as follows: Skills Programmes:	4	Three (3) training programmes were implemented as follows: 1. Bursaries <table><tr><th>No.</th><th>Amount (R)</th></tr><tr><td></td><td></td></tr></table>	No.	Amount (R)			No skills programmes were provided.	Budget cuts
No.	Amount (R)											

PROGRAMME: - ADMINISTRATION											
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020		Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target	
			Skills Programmes implemented. <u>Internship Programme:</u> Twenty-three (23) interns were placed on the programme with effect from April 2018. Twenty (20) Interns completed the programme as at 31 March 2019 <u>AET:</u> Eleven (11) employees were enrolled on Adult Educational Training through a private training provider. Contract terminated in July 2018. Learners	Thirty-four (34) Skills Programmes, short courses and conferences implemented. <u>Internship Programme:</u> Twenty-three (23) Interns were placed on the programme with effect from April 2019 and twenty-two (22) Intern are remaining on the programme. <u>Experiential Learning (WIL)</u> Thirty-four (34) Experiential Learners still on		<table><tr><td>11</td><td>173370</td></tr></table> 2. Internship Programme Twenty-three (23) interns were placed on the programme for 24 months with effect from 01 April 2019. Out of twenty-three (23) interns one (01) intern terminated from the programme and twenty-two (22) are remaining. 3. Work Integrated	11	173370			
11	173370										

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			to be enrolled with Department of Education. Experiential Learning (WIL): Fourteen (14) Experiential Learners still on the programme Bursaries: Forty-eight (48) part-time bursaries were awarded to serving employees. One (1) external bursary holder still on the programme.	the programme as at 31 March 2020. Bursaries Forty-eight (48) part-time bursaries were awarded to serving employees. One (1) external bursary holder completed his studies in 2019. AET AET Contract was cancelled by SAADA		Learning (WIL) Thirty-two (32) learners were placed on the programme. Out of 32, two (02) terminated while thirty (30) were remaining. 4. Skills programme No training for the quarter.			
	4 analysis reports on	Number of analysis reports	Not Measured	Not Measured	4	02 analysis reports on	None	None	

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
	disciplinary cases resolved within prescribed timeframes	on disciplinary cases resolved within prescribed timeframes				disciplinary cases resolved within prescribed timeframes highlights the following: 05 misconduct cases were reported. 02 misconduct cases were finalised. 01 misconduct case was finalised within 90 days. 02 misconduct cases were finalised outside 90 days. 03 misconduct cases were			

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						pending.			
Digitally transformed Office of the Premier	ICT application systems and network infrastructure implemented as per the configuration standards document.	Number of ICT application systems and network infrastructure implemented as per the configuration standards document.	Not Measured	Not Measured	4	02 reports on the ICT Application Systems and Network Infrastructure implemented as per the configuration standards were compiled with the following highlights: Onboarded 166 new users to Wmail to work outside the office network and to improve communication	None	None	The Output indicator was revised due to budget constraints

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						- on platforms. - Implemented virtual meeting solutions including implementation of Microsoft teams. Where 566 teams' accounts migrated for users to participate in 92 supported virtual meeting. - Six (06) zoom set up were made to			

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						allow six zoom virtual meetings. • One Webinar installation was made for one (01) virtual meeting to attend. • 56 x laptops were delivered configured and allocated to users. • 12 x Leased Multifunction printers were delivered as Central			

PROGRAMME: - ADMINISTRATION									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						Printing service. Adhoc: Tested and quality assured Khawuleza APP which was implemented to complement Presidential hotline and Premier hotline. The APP was launched successfully for Citizen by DPME.			

4.1.3 OUTCOMES, OUTPUTS, OUTPUT INDICATOR, TARGETS AND ACHIEVEMENT TABLE

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
1. Corruption incidents reduced within the Office of the Premier	Strategic objectives of the anti-corruption strategy implemented	Number of progress reports on the implementation of the 09 strategic considerations of the anti-Corruption strategy	4 Quarterly reports on the implementation of the Office of the Premier Anti-Fraud and Corruption plan were compiled with the following highlights: 1. Review and consolidation of the Legislative Framework. The Ethics Management Strategy and the implementation Plan was reviewed and Approved. The Office has an Approved Anti-Corruption Policy, and the whistleblowing policy was also	4 Quarterly reports on the implementation of the Office of the Premier's Anti-Fraud and Corruption plan were compiled with the following highlights: 3. Review and consolidation of the Legislative Framework. The Ethics Management Strategy and the implementation Plan were reviewed and approved. The Office has an approved Anti-corruption Policy.	4	04 progress report on the implementation of the 09 strategic considerations of the anti-Corruption strategy were compiled with the following highlights: 1. Review and consolidation of the Legislative Framework. The Office has an Approved Ethics Policy, Anti-Corruption Policy, Ethics Implementation Plan and Ethics Strategy and they are monitored on a monthly basis. The office is finalising the	None	None

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			approved during the year under review. 2. Prohibition of corrupt individuals and businesses. One business or service provider was identified for corrupt Activities within OTP during the year under review. 3. Ensure more stringent Procedures in Employment. The Total Number of 59 potential Candidates were screened for internship 377 potential candidates from other department.	2. Prohibition of corrupt Individuals and business. Two business (Travel Agencies) were investigated for corrupt activities on International trips activities. Preliminary report was compiled. 3. Ensure more stringent Procedures in Employment. The total number of 35 potential candidates of several of positions Directors and Admin officers were screened. 78 Potential service providers were also		reviewing of the security policy. 2. Prohibition of corrupt Individuals and business. The final report on Two business (Travel Agencies) that were identified for corrupt activities during the previous financial year were completed during the year under review and was submitted to the state Attorney to consider recovering the amount involved. Three businesses were identified for corrupt activities for the financial year.		

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			43 Potential service provider were screened. 11 vetting forms were received from SSA. 4. Improved Management Policies and Practice. The Fraud risk assessment was reviewed and approved 5. Awareness Training and Education. Awareness workshops on Ethics and Corruption were conducted as follows during the year under review. 21/09/2018	screened for the year under review. 4. Improved Management Policies and Practice. The Fraud Risk Assessment was conducted and approved. 5. Awareness Training and Education. Presentation on awareness on Risk Management issues was made during the staff meeting on the 15 August 2019. Awareness posters on Ethics were developed with the assistance of communication		3. Ensure more stringent Procedures in Employment. The total number of 50 service providers were screened. The total number of two hundred and sixteen (216) candidates were screened. 4. Improved Management Policies and Practice. The Approved Fraud Risk Assessment report is implemented and monitored monthly. 5. Awareness, Training and Education.		

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			14/08/2018 09/09/2018 21/08/2018 6.Increased Institutional Capacity The Office has a capacity to combat Fraud and Corruption. All posts in the Integrity Management Unit are filled. Training Needs are identified on annual basis to all employees attached to Integrity Management. 7.Partnership with other stakeholders The Office is partnership with other	services. 6.Increased Institutional Capacity The Office has capacity to combat Fraud and Corruption. All posts in the Integrity Management unit to combat corruption are filled. 7. Partnership with other stakeholders. The Office is in partnership with other stakeholders like Hawks, SAPS, and SSA in fighting fraud and corruption. A case of corruption on International		Awareness pamphlets on Ethics, conducting business with organ of state was distributed during November 2020. 6. Increased Institutional Capacity The Office has capacity to combat fraud and corruption. All posts in the Integrity Management unit are filled. The Office is implementing the DPSA Directive for all employees to enrol for the eLearning Ethics course on the NSG		

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			stakeholders like SAPS.HAWKS and SSA in fighting Fraud and corruption. Two cases were reported to SAPS to assist with investigation during 2018/19. 8. To investigate allegation of corruption without fear or favor. The Total number of 19 cases were reported for the year 2019/19, 17 completed and Two are at Finalisation stage. 9. Social Analyses, research, and policy Advocacy.	Trip is under investigation by the Hawks. Theft of the Hydraulic Jack was also reported to the police. 8. To investigate allegations of corruption without fear or favour. The total number of 12 cases were reported for the year under review.11 were completed, and one is still under investigation. 9. Social Analyses, research and policy advocacy. Trend analyses of all reported cases		website.80% of the employees completed the Ethics course and submitted their certificates during the financial year 2020/21 7. Partnership with other stakeholders The Office is partnering with other stakeholders like SAPS, HAWKS and SSA. The Office is liaising with the DPCI/HAWKS regarding the following cases: The case of allegation of fraudulent qualifications that is under		

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			The Trend analyses of all reported cases of fraud and corruption were compiled for the fourth quarter.	of fraud and corruption were compiled.		investigation by the HAWKS. the case involving two Travelling Agencies that is still under investigation by the Hawks. 8. To investigate allegations of corruption without fear or favour. The total number of 15 cases were reported for the year under review. 06 were completed and one is still under investigation (RWOPS) 9. Social Analysis, Research and Policy		

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Advocacy The trend analysis of all reported cases of fraud and corruption are compiled and analysed for every financial year.		
2. Effective and efficient financial management services provided.	Expenditure reports	% expenditure in relation to the allocated budget	The Office spent R401, 714 million which translates to 99% of the adjusted budget of R405, 060 as at the end of the financial year.	The Office spent R426, 509 million which translates to 97% of the total adjusted budget of R439, 476 million as at the end of the financial year.	98%	The original budget allocated was R450,205 million. Due to the COVID 19 pandemic budget cuts, it was adjusted to R399,722 million and after the final adjustment process, the final budget was R394,285 million. The Office spent R382,520 million which translate to 97% of the total amended Adjustment budget	-1%	The under spending is attributed to the following: • Compensation of employees ✓ The Office could not fill level 1 to 12 posts due to the Provincial moratorium arising from the budget cuts necessitated by COVID 19 Pandemic. ✓ There was a delay in filling some of the

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						of R394,285 million		vacant SMS posts. • Goods and services ✓ The Electronic Content Management (ECM) System project did not proceed as planned. ✓ The project on the Reconfiguration of Public Entities could not be completed by 31 March 2021. The final phase will thus be paid in the next financial year.
	Revenue reports	% of forecasted own revenue collected	The total Revenue collected to date is R1, 206 million which translate to	The total Revenue collected to date is R1, 241 million which translate to 212% of the total	85%	Office collected R1,109 million which translate to 1017% against the adjusted quarterly budget of	261%	The overcollection is due to the once off settlement of debt by SITA amounting to

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			195% of the total Adjusted Revenue budget of R0, 617 million. The original budget was R0,5667 million and adjusted budget is R0,617 million	adjusted Revenue budget of R0, 587 million.		R 0,109 million. The total collection to date is R1,417 million which translate to 325% of the total adjusted revenue budget of R0,436 million.		R1.097 million.
	Debt age analysis report	% of Debt recovered against total recoverable debt	The collection to date is R0, 459 million. This translates to 388% of the adjusted annual budgeted of R0,118 million. The original budget was R0, 210 million and the adjusted budget is R0, 118 million.	The total recoverable debt collected to date is R0, 224 million which translate to 115% of the total Recoverable debt budget of R0, 195 million.	85%	The Office collected R1,029 which translates to 4288% of the projected quarterly recoverable debt budget (adjusted) of R0,024 million. The total recoverable debt collected to date is R1,082 million which translate to 1151% of the total adjusted recoverable (debt)	1165%	The overcollection is due to the once off settlement of debt by SITA amounting to R1.097 million.

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						adjusted budget of R0,094 million		
	Internal Audit follow up report	% of Internal audit recommendations implemented	The Office implemented 100% of Internal audit recommendations	The Office implemented 100% of Internal audit recommendations	100 %	The Office implemented 100% of internal audit recommendations	None	None
	AG Action plan	% of External audit recommendations implemented	As at the end of the quarter, the office implemented 9 out of 9 findings which translate to 100%	As at the end of the financial year, the Office implemented 7 out of 8 findings which translates to 88%.	90%	The Office implemented 100% of external audit recommendations (8 out of 8 findings)	10%	The effectiveness of the Audit Steering Committee and the Internal Control Unit
3. Effective and Efficient corporate management services provided	4 analysis reports on filling of funded vacant posts in Office of the Premier within 6 Months	Number of analysis reports on filling funded vacant posts in Office of the Premier within 6 Months	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months A total of 96 posts were vacant as at 31 March 2018. No posts were advertised for the 2018/2019	Four (4) Analysis Reports on funded vacant posts within the Office of the Premier within 6 months were compiled. The highlights are: - A total of 28 posts were vacant as at 31 March 2019 and 7 Posts were	4	04 Analysis Reports on filing funded vacant posts in Office of the Premier within 6 months were compiled. A total of 97 posts were vacant as at 31 March 2021 and 2 permanent posts were filled. • Appointment of one post of a	None	None

PROGRAMME: - ADMINISTRATION												
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation				
			financial year. Two posts were filled which were carried over from the previous financial year.	filled.		Director: Knowledge and Records Management • One (01) SMS post was transferred to the Office of the Premier from Department of Social Development. Two (02) posts attached to the Executive Authority were filled.						
	4 training programmes in the Workplace skills plan implemented	Number of training programmes in the Workplace skills plan implemented	All five training programmes in the WSP of the Office of the Premier were implemented as follows: Skills Programmes: Fifty-one (51) Skills Programmes implemented.	Five (5) training programmes in the WSP of the Office of the Premier implemented as follows: Skills Programmes: Thirty-four (34) Skills Programmes,	4	Three (3) training programmes were implemented as follows: 1. Bursaries <table border="1"><tr><th>No.</th><th>Amount (R)</th></tr><tr><td>33</td><td>R684653.00</td></tr></table> 2.Internship	No.	Amount (R)	33	R684653.00	No skills programmes provided.	Budget cuts
No.	Amount (R)											
33	R684653.00											

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			Internship Programme: Twenty-three (23) interns were placed on the programme with effect from April 2018. Twenty (20) Interns completed the programme as at 31 March 2019 AET: Eleven (11) employees were enrolled on Adult Educational Training through a private training provider. Contract terminated in July 2018. Learners to be enrolled with Department of Education. Experiential Learning (WIL): Fourteen (14) Experiential	short courses and conferences implemented. Internship Programme: Twenty-three (23) Interns were placed on the programme with effect from April 2019 and twenty-two (22) Intern are remaining on the programme. Experiential Learning (WIL) Thirty-four (34) Experiential Learners still on the programme as at 31 March 2020. Bursaries Forty-eight (48) part-time		Programme Twenty-three (23) interns were placed on the programme for 24 months with effect from 01 April 2019. Out of twenty three (23) interns, two (02) terminated and twenty-one (21) are remaining. 3. Work Integrated Learning (WIL) Thirty-three (33) learners were placed on the programme. Out of thirty-three (33), four (04) terminated and twenty-nine (29) are remaining. 4. Skills programme No training for the		

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			Learners still on the programme <u>Bursaries:</u> <u>Forty-eight (48)</u> part-time bursaries were awarded to serving employees. One (1) external bursary holder still on the programme.	bursaries were awarded to serving employees. One (1) external bursary holder completed his studies in 2019. <u>AET</u> AET Contract was cancelled by SAADA		financial year.		
	4 analysis reports on Labour Relations cases resolved within prescribed timeframes	Number of analysis reports on disciplinary cases resolved within prescribed timeframes	Not Measured	Not Measured	4	04 analysis reports on labour cases resolved within prescribed timeframes were compiled with the following highlights: 1. GRIEVANCES Nineteen (19) grievances were received. Nineteen (19)	None	None

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						grievances were resolved. Three (03) grievances were resolved within 30 days. Sixteen (16) grievances were resolved outside 30 days Nil (0) Grievance pending 2. MISCONDUCTS Nine (09) misconduct were recorded. Four (04) cases were resolved. One (01) misconduct was resolved within 90		

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						days. Three (03) misconducts were resolved outside 90 days. Five (05) misconduct cases are pending. 3.APPEALS Two (02) appeals were recorded. Two (02) appeals were resolved. Nil (0) appeal pending. 4.CONCILIATIONS Seven (07) Conciliations were received. Five (05)		

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Conciliations were resolved. Two (02) Conciliations were pending. 5.ARBITRATIONS Seventeen (17) Arbitrations were received. Fifteen (15) Arbitration(s) resolved Two (02) Arbitrations were Pending. 6.DISPUTES IN LABOUR COURT Three (03) cases were recorded. One (01) case was resolved.		

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Two (02) cases were pending. 7.COLLECTIVE BARGAINING CCPLP was held on the 15/02/2021		
Digitally transformed Office of the Premier	ICT application systems and network infrastructure implemented as per the configuration standards document.	Number of ICT application systems and network infrastructure implemented as per the configuration standards document.	Not Measured	Not Measured	2	02 reports on the ICT Application Systems and Network infrastructure implemented as per the configuration standards were compiled as follows: - Onboarded 376 new users to Wmail to work outside the office network and to improve communication platforms. - Implemented	None	None

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						virtual meeting solutions including implementation of Microsoft teams. Where 566 teams' accounts migrated for users to participate in 92 supported virtual meeting. • Six (06) zoom set up were made to allow six zoom virtual meetings. • One Webinar installation was made for one (01) virtual meeting to attend.		

PROGRAMME: - ADMINISTRATION								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						- Central printers were acquired and installed at strategic locations. - Radio Links were installed for single PABX solution in the Office. - Extension of wireless network to site offices was installed. Successfully onboarding of Microsoft EA E3 through the script.		

4.1.4 PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID 19 PANDEMIC.

PROGRAMME: - ADMINISTRATION								
Budget programme	Intervention	Geographic location	Number of beneficiaries	Disaggregation of beneficiaries	Total budget allocation for intervention	Budget spent per intervention	Contribution to the outputs in the app	Immediate outcomes
Facilities Management	Procurement of PPE's	N/A	N/A	N/A	1 218	1 218	N/A	N/A

4.1.5 LINKING PERFORMANCE WITH BUDGETS

SUB-PROGRAMME EXPENDITURE

Sub Programme	2019/2020			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
DIRECTOR GENERAL	27 347	26 846	501	23 918	23 777	141
EXECUTIVE COUNCIL SUPPORT	8 340	8 293	47	5 618	5 524	94
FINANCIAL MANAGEMENT	103 111	101 941	1 170	90 727	89 198	1 529
PREMIER SUPPORT	19 294	19 037	257	16 485	15 870	615
PRG SUPP: ADMINISTRATION	12 056	11 809	247	12 855	12 454	401
TOTAL	170 148	167 926	2 222	149 603	146 823	2 780

4.1.6 PROGRAMME 1: - RISK TABLES.

Risk No	Outcomes/ Annual Target	Risk	Mitigation Measure	Progress	Challenges	Comment
6.	Effective and Efficient corporate management services provided	Poor compliance with management prescripts and works ethics.	1. Change Management 2. Team building 3. Continuous training of	Change management was implemented in line with COVID -19 protocols. Team building could not be done due to Covid-19 regulations and financial constraints.	Team building exercises are suspended to maintain social distancing	Resume with the team building sessions when the Disaster regulations are amended.

Risk No	Outcomes/ Annual Target	Risk	Mitigation Measure	Progress	Challenges	Comment
			employees on Transformation and Ethics in the Public Service 4. Training on soft skills	The office implemented the DPSA directive for employees to enrol on the Ethics in the Public Service course from the NSG, as of 31 Mar 2021, 219 employees enrolled & passed the course while 183 are outstanding.		
7.	Corruption incidents reduced within the Office of the Premier	Inadequate reporting of corruption incidents	1. Continuous promotion of ethical behaviour through awareness campaigns. 2. Implementation of consequence management for unethical conduct.	The office implemented the DPSA directive for employees to enrol on the Ethics in the Public Service course from the NSG, as of 31 Mar 2021, 219 employees enrolled & passed the course while 183 are outstanding. All cases of fraud reported during the financial year were investigated and finalised and further referred to the Labour Relations SBU for implementation of Consequence Management.	None	None
13.	Functional and integrated government.	Lack of integration of service delivery related programs	Rollout and implement the District Developmental Model (DDM) to all districts	The province has embraced the Presidential pronouncement of DDM to operationalize inter-sphere integration. The DDM has been aligned to the Integrated Development Planning (IDP) process. DDM was launched three (3) districts and the remaining two (2) will be launched in April 2021. All districts have developed DDM One Plans, which includes contributions from national and provincial departments.	Delays caused by the National Lockdown	Ensure that outstanding districts launch the DDM's.
14.	Effective and efficient financial management services provided	Ineffective financial reporting	1. Training/ reskilling of employees. 2. Recording, safeguarding and provision of accurate financial information. 3. Monitoring of compliance to the provisions of the core business processes	All employees are trained to perform their duties as per their level of responsibility. All financial information for the quarter and Annual Financial Statement were accurately recorded, properly safeguarded and reported to Management and Provincial Treasury. The Compliance Plan for 2020/21 financial year is in place and is being effectively monitored.	None	None
15.	Digitalized Office of the Premier	Failure to integrate with multiple business	Re-engineering of existing business applications	The project to expand wireless network to site offices was completed. The Access Points to be	None	None

Risk No	Outcomes/ Annual Target	Risk	Mitigation Measure	Progress	Challenges	Comment
		processes to achieve inter-operability		turned on in full operation by end of April 2021. The demo was made to the Principal users to illustrate the capabilities of GIS module to enhance the Provincial M&E system. The engagements with GIS, Provincial Treasury and DMPE are ongoing. In the 4th quarter managed to push Office 365 to all computers has activated, Office 365 has been installed in most of the computer in the Office. In the period under review a proposal for email Migration, digital signals implementation. Microsoft Software deployment was drafted. 8 Tablets to be used to electronically screen visitors for Covid19 were delivered this quarter. Development of Provincial KM Portal was initiated this quarter.		
16.	Digitalized Office of the Premier	Vulnerable to malware and electronic attacks that can put the Office at risk (Desktops and Laptops)	Upgrade compatible equipment to a supported Operating system and software applications. 3.Run latest software updates	Latest Microsoft patches and software upgrades are continuously installed on user machines, as they are available from the Microsoft.	None	None

4.2 PROGRAMME 2: INSTITUTIONAL SUPPORT SERVICES

Programme Two (2) has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that policies, processes, and systems that enable the Provincial Administration to deliver services are in place.

The Programme has the following sub-programmes: -

- **Strategic Human Resources** – To coordinate Transversal Strategic Human Resources
- **Provincial HRD Strategy and Policy** —To coordinate the implementation of the Provincial HRD Strategy
- **Transformation Programmes** – To coordinate and promote Transformation programmes.
- **Provincial Information and Communication Technology** – To coordinate ICT services, Records and Knowledge Management
- **Legal Services** – To coordinate Provincial Legal services

4.2.1 OUTCOMES

The following IS the Outcomes for Programme 2:

- Functional and integrated government.

4.2.2 OUTCOMES, OUTPUTS, OUTPUT INDICATOR, TARGETS AND ACHIEVEMENT TABLE

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
1.Functional, effective and efficient Provincial Administration	All Department s finalise reported disciplinary cases within 90 days	Number of Department s that finalised reported disciplinary cases within	In the period under review not all the reported disciplinary cases were finalised within	In the period under review not all reported disciplinary cases were finalised within 90 days in all provincial	All Departments finalise reported disciplinary cases within 90 days	In the period under review not all reported disciplinary cases were finalised within 90 days in all	176 outstanding cases are not compliant with the prescribed time frames	The 176 cases were still in progress and could not be finalised due to the	The Output indicator was not reviewed.

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
		90days	90 days in all provincial departments. 399 Disciplinary cases were reported this year as compared to 450 cases reported in the previous year (2017/18), A decrease by 51 cases. Out of 399 cases reported, 78 were carried over from the previous year and 321 cases were reported in the current	departments. 534 cases were reported this year as compared to 399 cases reported in the previous year (2018/2019), an increase by 135 cases. Out of 534 cases reported, 111 were carried over from the previous year and 423 cases were reported in the current year (2019/2020). Out of 534 cases reported, 451 (84%) were finalized,		provincial departments. 264 cases were reported by ten (10) Provincial Departments. Out of 264 cases reported, 88 (33%) were finalized, 61 [69.3%] within and 27 [30.6%] outside prescribed timeframes and 176 [67%] are outstanding.		National Covid 19 Lock down.	

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			year 2018/19. 218 cases were finalised within 90 days.	351 [78%] within and 100 [22%] outside prescribed timeframes and 83 [16%] are outstanding. In the previous year, out of 399 cases reported, 288 [72%] cases were finalized and 111 [28%] outstanding.					
	All Provincial Departments comply with 10% Vacancy rate on Persal	Number of Departments complying with the 10% vacancy rate on Persal	The average rate of posts on Persal is at 13.88 % in the Provincial Administration at the end of the financial year 2018/19. The total number of all filled posts was	The average vacancy rate of Posts on PERSAL is at 14.06% in the Provincial Administration for the Quarter. Total number of all filled posts is 99 732 .	10%	The average vacancy rate of Posts on PERSAL is at 10.66% in the Provincial Administration for the Quarter. Total number of all filled posts is	Vacancy rates above 10% in Departments	Implementation of EXCO Resolution on posts.	The Output indicator was not reviewed.

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			100 833. The funded vacant posts were 18 785.	The funded vacant posts are 15 877 . The following highlights were observed: Departments with the highest vacancy rates: Treasury: 24.86% ARD: 19.98% Transport and CS: 18.4% PWRI: 15.6% OTP: 14.53%. Education:14.9% COGHSTA: 13.3% Health: 12.95%		98 683. The funded vacant posts are 11 882 . The following highlights were observed: Departments with the highest vacancy rates: ARD: 22.59% COGHSTA: 14.84% Education:14.75% Treasury:24.36% PWRI: 16.91% SAC:12.66%			
	4 Comprehen	Number of comprehens	4 Analysis reports	4 Analysis reports	4	Two (02) analysis report	None	None	The Output and its indicator

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
	sive reports on compliance with implementation of strategies of 5 targeted group	ive reports compiled on the implementation of strategies of 5 targeted groups .	compiled on the 5 targeted groups programmes championed and advocated for in all Departments	compiled on the 5 targeted groups programmes championed and advocated for in all Departments with the following headings: - • Mainstreaming of disability programmes • Mainstreaming on children's rights: vital registration • Mainstreaming of older person's		compiled on the five (05) targeted groups programmes championed and advanced in line function departments with the following outcomes: - Disability mainstreaming Programme: Successfully coordinated and Facilitated deaf and albinism awareness through the use of radio and webinars. Employment Equity Programs for Persons with Disabilities:			were not revised.

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				- programme - Mainstreaming of gender programme - Mainstreaming of youth development Programmes		Monitored employment of people with disabilities with the results as follows: five (5) departments maintained their 2% employment of people with disabilities at SMS level, OTP, Social Development, Sport, Arts and Culture, LEDET, Transport and Community Safety, Four (4) Departments have achieved an overall 2% Employment Equity at all levels namely			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						Office of the Premier, Agriculture and Rural Development, Department of Sport, Arts and Culture and DSD. Distribution of Assistive devise in the province: Provided a report on Prosthetics and orthotics distribution in the Province from the Department of Health; The following assistive devises were distributed with			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						backlogs in brackets () hearing aids 29 (826) spectacles 991(5038) wheelchairs 901(337) 461(982) Economic Empowerment programme: Monitored Government procurement for empowerment of People with Disabilities with the following findings that entrepreneurs with disabilities benefited 0,36% ;			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						R7 500 007,24 of the total of R2 104 970 081,24 • Mainstreaming on children's rights: vital registration monitored successfully 89% birth registration were done within the 30 days compliance period and 11% out of the prescribed period of 30 days. • Advocacy for Nation			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						Building successfully coordinated Children rights awareness inclusive of national and international children's rights days. • Mainstreaming of older person's programme : South African Social Security Services (SASSA) provided a report on the provisioning of grants for			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						the sector and recorded a 10% improvement to access to services Community based services centres: Monitored residential facilities for older persons with the results that there are six privately owned facilities and one government owned that benefit 780			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						older persons. • Mainstreaming of gender programme • Poverty alleviation Programme : Facilitated, monitored, and evaluated 12 poverty alleviation programmes in the province. • Gender Based Violence and Femicide			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						Programme : Established a technical committee to monitor the implementation of the Provincial and communication plans. • Sanitary Dignity Programme : Department of Education has undertaken to provide sanitary dignity			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						packs to all children in quintile 1- 3 at all schools, the report on the awarding of tenders to the service providers and progress on the implementation plan provided. (05) Mainstreaming of youth development Programmes: Coordinated and implemented the			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						following pillars of the Limpopo Youth Development Strategy with the following results: Pillar 1: Effective and capable youth development machinery: Profiled all youth development structures (YD). in 11 Departments, five (05) District Municipalities and			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						Twenty (22) local Municipalities Pillar 2: Employability, active labour market and entrepreneurship Monitored the Limpopo Procurement strategy in line with youth empowerment, 11 % spent in the quarter was awarded to the Youth Owned			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						companies - Trained young people on Information technology learnership on IT development and Support. Pillar 3: Second Chances, Quality Education and Skills Development: profiled the skills inventory for Musina – Makhado			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						SEZ with the skills march of over 25 000 participants from the Limpopo Youth Digital database • Pillar 4: Pathways into Healthy Productive Adulthood: Coordinated the healthy productive awareness campaigns including health screening; 8000 people			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						reached through Aids awareness built up events , 27 000 male and 4220 female condoms distributed • 2354 psychosocial services were attended to during the lockdown period in the period under review. • Pillar 5: Agents of social			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						cohesion and nation-building: Coordinated the activities of the Youth Parliament with partnership with Limpopo Legislature. The OTP presented the progress on 2018 youth parliament resolutions. Successfully coordinated education and awareness programme			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						targeting the youths during youth month, back to school campaign and Mandela day celebrations			
	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	Number of programmes implemented in line with the HRD Strategy	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled with the following highlights: • Career Expo: Supported Leaders of Tomorrow (NPO) and coordinated SETAs participation at the Career	4	2 programmes implemented in line with the HRD Strategy with the following highlights. PRIVATE SECTOR HRD: ETDP SETA (Education Training & Development Practices) •The ICT programmes for both Lepelle Nkumpi	None	None	Output indicator was not revised.

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				Expo held in Giyani Community Hall (Mopani District). Through a partnership with ETDPSSETA Funding (Education Training, Development Programme) The Office of the Premier coordinated and supported Youth Community Development Learnership Programme. Coordinated and supported community skills		Municipality and Polokwane Municipality completed at the end of October 2020 (ICT end-user Program) MerSETA (Manufacturing, Engineering and Related Services SETA) • Learners were supported in Apprenticeship (Welding, Fitting, Electrical and Diesel Mechanic) Learner were supported for Internship Programme (Marketing,			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				development partnership initiative between Sekhukhune TVET College, Department of Public Works, Roads and Infrastructure, Department of Higher Education and Training (DHET) Regional Office and Tau-Nchabeleng Traditional Authority Council for the utilization of facility and building at the former Sekhukhune College in Apel.		Finance, HR, and Administration) SSETA (Services SETA) - Learners were supported in hygiene and cleaning programme. TETA PROJECT (Transport Education Training Authority): - TETA Supply Chain Management Learnership			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				A total of 170 Learners/youths in Limpopo Province benefitted from MerSETA (Manufacturing, Engineering and Related Services SETA. The Office of the Premier mobilized funds for apprenticeship Development programme (100 in Fitting, Electrical, Welding and Diesel Mechanic) and 70 learners in internship programme (Marketing, Finance, HR and		implemented for host employers in Sekhukhune and Capricorn Districts The following Departments to host the learners: Department of Health, Sekhukhune TVET Colleges, Sekhukhune District Municipality, Department of Social Development, LEDET, Department of Agriculture,			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				Administration). A memorandum of agreement between the Office of the Premier and MerSETA in place. A total of R19 900 000.0 0 funded the programmes (MerSETA) A total of 200 youth/learners supported in the field of Supply Chain Management from TETA Discretionary Grant. A total of R10 200 000.0 0 provided for the programme. Memorandum		Sports, Transport and Community Services, Education and Department Public Works, Roads and Infrastructure. PUBLIC SECTOR HRD programmes were implemented successfully. SMS Capacity building was successfully implemented: Wits Capacity building programme.			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				of Understanding in place. 250 learners supported by Services Seta in cleaning and hygiene programme at Mafefe. 27 learners in Electrical Apprenticeship programme by Services SETA. Yearly R1.5million. - CETA project monitoring of building and		PSETA Bursary grant for 130 learners			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				construction programme for 30 learners in Ga-Kgatla Bochum. CETA project monitoring conducted at Mhlaletse (Sekhukhune District) for 46 learners. Apprenticeship (Plumbing, Carpentry Brick laying, for 3 years). 150 learners and Learnership (building					

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				construction (100). R13 500.00 apprenticeship programme . R1 800 00.00 for learnership programme budget. • 200 learners supported by ETDPSSET A for the 1-month ICT programme . R200 000.00 funded the project.					
	81% corruption cases resolved on the National	% of all corruption cases resolved on the National	79 % of National anti-Corruption cases closed by Provincial	79.25% National Anti-Corruption cases closed by Provincial	81% corruption cases resolved on the National	76 % of all corruption cases resolved on the National Anti-Corruption	None	None	The Output was not revised

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
	Anti-Corruption Hotline system	Anti-Corruption Hotline system	line function Departments	line function Departments	Anti-Corruption Hotline system	Hotline system.			
	All Department s with deliverables of phases of Corporate Governance ICT framework implemented.	Number of Department s with deliverables of phases of Corporate Governance ICT framework implemented	Four (4) analysis reports compiled on the implementation of CGICTPF (Corporate Governance of Information and Communication Technology Policy Framework) phase's deliverables. Roles: ➤ ICT Manager, Governance Champion,	Four (4) analysis reports compiled on the implementation of CGICTPF (Corporate Governance of Information and Communication Technology Policy Framework) phase's deliverables. Roles: ➤ ICT Manager, Governance Champion,	Four (4) analysis reports compiled for the deliverables of phases of Corporate Governance ICT Policy Framework (CGICTPF) implementation.	Two (2) analysis reports compiled for the CGICTPF with the following highlights: All eleven (11) Departments have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables. • Eight	None	None	The Output and its indicator were not revised

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Enterprise Architect, and GITO roles have been assessed in all departments with the below highlights: - GITOs for OTP, DPWRI and DSAC are on acting capacity. - Department of Health has not yet filled the IT Manager post. ICT Committees: - The	Enterprise Architect, and GITO roles have been assessed in all departments with the below highlights: ICT Committees: The functioning of ICT Steering, ICT Strategy, and ICT Operational Committees has been monitored.		(8) out of (11) Departments have managed to have meetings in the fourth quarter. Risk Management meetings have been held ten (10) Departments, All ICT Plans for Departments need to be reviewed. All eleven (11) Departments have been monitored and coordinated for			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			functioning of ICT Steering, ICT Strategy, and ICT Operational Committees has been monitored. ICT Continuity/Disaster Recovery Plans ➤ All 11 departments have been monitored and supported with Disaster Recovery site operations except for COGHSTA. ICT Plans:	ICT Continuity/Disaster Recovery Plans ➤ All 11 departments have been monitored and supported with Disaster Recovery site operations except for COGHSTA. ICT Plans: ➤ Implementation of ICT plans has been		Disaster Recovery site (ICT Business continuity) implementation .			

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			➤ Implementation of ICT plans has been monitored in all the twelve departments where Department of Education has been assisted in the development of their ICT plan. Enabling ICT policies: Departments have been monitored for compliance in terms of ICT enabling policies. Departments	monitored in all the twelve departments where Department of Education has been assisted in the development of their ICT plan. Enabling ICT policies: Departments have been monitored for compliance in terms of ICT enabling policies. Departments have been					

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			have been monitored on the implementation of cyber security guideline and information security.	monitored on the implementation of cyber security guideline and information security.					
	Limpopo Provincial Government best position to deliver services in an integrated manner	Number of shared e-services implemented	Not measured	Not measured	Implementation of the eGovernment Strategy	The progress made in the period under review is that the following activities were undertaken. Training of Technical Staff done for the Digital Signature in the ECM project. Request for proposals for	Delay in the implementation of the ECM Project	Review of the SLA and Migration of the System to the Cloud	The Output and its indicator were reviewed due to budget cuts as a result of COVID 19 pandemic

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						eLeave, eRecruitment, Digital Signature and Email as a Service sent to SITA.			
	Improved compliance	Number of default judgments and prescribed cases	0 Default judgment on claims and 1 prescribed claim referred for legal advice	0 default judgment on claims and 0 prescribed claims referred for legal advice.	Nil	0 default judgment on claims and 0 prescribed claims referred for legal advice	None	None	The Output and its indicator were not revised.
		% of legislation drafted	100 % (18) of Provincial Legislations developed within 35 days after receiving full instruction	100% (11) pieces of legislation developed within 35 days after receiving full instructions	100 %	100% (4) pieces of legislation developed within 35 days after receiving full instructions.	None	None	The Output and its indicator were not revised.
		% of contracts drafted	100 % (31) of Contracts drafted within 10 days after receiving full instructions	100% (60) contracts or other legal documents drafted within 10 working	100 %	100% (24) contracts or other legal documents drafted within 10	None	None	The Output and its indicator were not revised.

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				days after receiving full instructions.		working days after receiving full instructions			
		% of legal opinions provided	100% (117) of Legal opinions and research finalized within 7 working days after receipt of full instructions	100% (93) legal opinions were prepared and finalised within 7 working days after receipt of full instructions.	100 %	100% (84) legal opinions were prepared and finalised within 7 working days after receipt of full instructions.	None	None	The Output and its indicator were not revised.
	Government priorities communicated	Number of Government priorities communicated	4 Reports compiled with the Government priority programmes communicated. 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and	4 Reports compiled with the Government priority programmes communicated. 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and	7	7 Government priorities communicated	None	None	The Output and its indicator were not revised

PROGRAMME:- INSTITUTIONAL DEVELOPMENT SERVICES									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Land Reform 5. The fight against crime and corruption	Land Reform 5. The fight against crime and corruption					

4.2.3 OUTCOMES, OUTPUTS, OUTPUT INDICATOR, TARGETS AND ACHIEVEMENT TABLE

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
1.Functional, effective and efficient Provincial Administration	All Departments finalise reported disciplinary cases within 90 days	Number of Departments that finalised reported disciplinary cases within 90days	In the period under review not all the reported disciplinary cases were finalised within 90 days in all provincial departments. 399 Disciplinary cases were reported this year as compared to 450 cases reported in the previous year	In the period under review not all reported disciplinary cases were finalised within 90 days in all provincial departments. 534 cases were reported this year as compared to 399 cases reported in the previous year (2018/2019), an increase by 135 cases.	All Departments finalise reported disciplinary cases within 90 days	In the period under review not all reported disciplinary cases were finalised within 90 days in all provincial departments. 460 cases were reported this year as compared to 537 cases reported in the	260 outstanding cases are not compliant with the prescribed time frames	The 260 cases were still in progress and could not be finalised due to the National Covid 19 Lock down.

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			(2017/18), A decrease by 51 cases. Out of 399 cases reported, 78 were carried over from the previous year and 321 cases were reported in the current year 2018/19. 218 cases were finalised within 90 days.	Out of 534 cases reported, 111 were carried over from the previous year and 423 cases were reported in the current year (2019/2020). Out of 534 cases reported, 451 (84%) were finalized, 351 [78%] within and 100 [22%] outside prescribed timeframes and 83 [16%] are outstanding. In the previous year, out of 399 cases reported, 288 [72%] cases were finalized and 111 [28%] outstanding.		previous year (2019\2020), an increase by 77 cases. Out of 460 cases reported, 374 were carried over from the previous year and 86 cases were reported in the current year (2020/2021). Out of 460 cases reported, 200 (43%) were finalized, 165 [83%] within and 35 [23%] outside prescribed timeframes and 86 [16%] are outstanding. In the previous year, out of 537		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						cases reported, 451 [84%] cases were finalized and 86 [11%] outstanding.		
	All Provincial Departments comply with 10% Vacancy rate on Persal	Number of Departments complying with the 10% vacancy rate on Persal	The average rate of posts on Persal is at 13.88 % in the Provincial Administration at the end of the financial year 2018/19. The total number of all filled posts was 100 833. The funded vacant posts were 18 785.	The average vacancy rate of Posts on PERSAL is at 14.06% in the Provincial Administration for the Quarter. Total number of all filled posts is 99 732. The funded vacant posts are 15 877. The following highlights were observed: Departments with the highest vacancy rates: Treasury: 24.86% ARD: 19.98% Transport and CS: 18.4% PWRI: 15.6%	10%	The average vacancy rate of Posts on PERSAL is at 13.96% in the Provincial Administration for the Quarter. Total number of all filled posts is 96 134. The funded vacant posts are 15 821. The following highlights were observed: Departments with the highest	Vacancy rates above 10% in Departments	Implementation of EXCO Resolution 03.5 on filing of only key Executive Management posts. Departments not conducting regular PERSAL clean up

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				OTP: 14.53%. Education:14.9% COGHSTA: 13.3% Health: 12.95%		vacancy rates: ARD: 26.84% COGHSTA: 18.02% Education:18.39% OTP:12.11% Treasury:28.21% PWRI: 21.77%		
	4 Comprehensive reports on compliance with implementation of strategies of 5 targeted group	Number of comprehensive reports compiled on the implementation of strategies of 5 targeted groups.	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments with the following headings: - - Mainstreaming of disability programmes - Mainstreaming on children's rights: vital registration - Mainstreaming	4	One (1) report compiled on the five targeted groups programmes championed and advocated for in line functions departments with the following results: - (1) Disability Mainstreaming Programme: Successfully	None	None

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				- of older person's programme - Mainstreaming of gender programme - Mainstreaming of youth development Programmes		coordinated the down syndrome, albinism and disability awareness programme this quarter with the aim of educating and creating awareness on disability rights to communities - Employment Equity: Six (06) departments maintained their 2% employment of people with disabilities at SMS level, i.e. Office of the Premier, Agriculture, LEDET, Transport and Community		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Safety, DSD and DSAC. - Five (05) departments maintain the overall 2% employment of people with disabilities, i.e., DSD, Office of the Premier, Sport, Arts and Culture, Provincial Treasury and Agriculture. (2) Children rights programme: Coordinated children rights programmes with the following outcomes: - • Vital Registration:		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Monitored birth registration with the findings that a total of 20 397 births were registered in October and November 2019, and 18 457 (90.4%) births were registered within the required timeframe in this quarter (30 days), while 1 940 were registered outside the required timeframe in those months.) • Monitored access to social grants for children in November 2019		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						with the following findings: • Child Support Grant: 1 946 378 • Foster Care Grant: 48 766 • Care Dependency Grant: 16 614 (3) Older Persons Programme: Successfully coordinated the active ageing programme in this quarter which included the international day for older persons, Older Persons parliament and		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						the national active ageing programme with the aim of awarding Older persons the opportunity to input into government planning and mainstreaming. (4) Gender Mainstreaming programme: Coordinated gender mainstreaming programmes with the following outcomes: - - Poverty alleviation programme: Facilitated, monitored, and evaluated 07		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						poverty alleviation programmes in the province. - Gender employment Equity: progress regarding women employment equity is still the same as the previous quarter. - Sanitary Dignity Programme: The implementing agent being the Department of Education has undertaken to provide sanitary dignity packs to all children in quintile 1- 3 at all schools in the province and an		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						implementation plan is available. - Advocacy programmes: Successfully coordinated the following public education programmes in the 16 Days on no violence against women and children - Launch of the Sixteen Days on no violence against women and Children: Successfully launched the programme with Minister in the Presidency in Witpoort Police		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Station in Lephalale Municipality in Waterberg. - Develop 16 Days on no violence against women and children calendar of activities: a detailed calendar of activities for the programme developed and marketed extensively by GCIS. Youth Development programme: Coordinated and implemented the following pillars of the Limpopo Youth Development		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Strategy with the following results: - Pillar 1: Effective and capable youth development machinery: Profiled all youth development structures (YD) in 11 Departments, five (05) District Municipalities and Twenty (22) local Municipalities • The MOA between the Limpopo Department of Economic Development, Environment and Tourism		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						through LEDA and National Youth Development Agency was developed. Pillar 2: Employability, active labour market and entrepreneurship Monitored the Limpopo Procurement strategy in line with youth empowerment, 11 % spent in the period under review was awarded to the Youth Owned		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						companies • Job Link Programme: The directorate launched the skills leadership of youths with MSC College with GIGIMA and MICSETA for ITC programme. The programme was launched at Jack Botes Hall in Polokwane Municipality in Capricorn • Placement plan for the learners is in		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						place and they will be placed in Departments and Municipalities • Thirty-Four (34) youths graduates were sourced from the youth digital database for placement of 17 interns for SEZ programme. • Ten (10) youths graduates sourced from Limpopo youth digital database were linked to internship		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						programme with Mokgalabye directors. • Pillar 3: Second Chances, Quality Education and Skills Development: profiled the skills inventory for Musina – Makhado SEZ with the skills march of over 25 000 participants from the Limpopo Youth Digital database • Pillar 4:		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Pathways into Healthy Productive Adulthood: Coordinated the healthy productive awareness campaigns including health screening; 8000 people reached through Aids awareness built up events, 27 000 male and 4220 female condoms distributed. Pillar 5: Agents of social cohesion and nation-building:		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Special Economic Zone Programme: Coordinated a Musina – Makhado SEZ workshop		
	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	Number of programmes Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled.	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled with the following highlights: • Career Expo: Supported Leaders of Tomorrow (NPO) and coordinated SETAs participation at the Career Expo held in Giyani Community Hall (Mopani District). Through a partnership with ETDPSSETA Funding (Education Training, Development	4	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled with the following highlights: PRIVATE SECTOR HRD: ETDP SETA (Education Training & Development Practices) •The ICT programmes for	None	None

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				Programme) The Office of the Premier coordinated and supported Youth Community Development Learnership Programme. Coordinated and supported community skills development partnership initiative between Sekhukhune TVET College, Department of Public Works, Roads and Infrastructure, Department of Higher Education and Training (DHET) Regional Office and Tau-Nchabeleng Traditional Authority Council for the utilization of facility and building at the former Sekhukhune College in Apel.		both Lepelle Nkumpi Municipality and Polokwane Municipality completed at the end of October 2020 (ICT end-user Program) A total number of 130 learners supported (80 learners in Lepelle Nkumpi and 50 learners in Moletjie) • Memorandum of understanding between the Office of the Premier and ETDP SETA signed off during the 4th Quarter 2020/2021 for skills		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				A total of 170 Learners/youths in Limpopo Province benefitted from MerSETA (Manufacturing, Engineering and Related Services SETA. The Office of the Premier mobilized funds for apprenticeship Development programme (100 in Fitting, Electrical, Welding and Diesel Mechanic) and 70 learners in internship programme (Marketing, Finance, HR and Administration). A memorandum of agreement between the Office of the Premier and MerSETA in place. A total of R19 900 000.00 funded the programmes		development programme. - A total of 250 unemployed youth/beneficiaries supported in ICT Skills Programme (NQF level 3) MerSETA (Manufacturing, Engineering and Related Services SETA) - A total number of 170 learners supported in Apprenticeship (100-Welding, Fitting, Electrical and Diesel Mechanic) and 70 learners in Internship Programme (Marketing,		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				(MerSETA) A total of 200 youth/learners supported in the field of Supply Chain Management from TETA Discretionary Grant. A total of R10 200 000.00 provided for the programme. Memorandum of Understanding in place. 250 learners supported by Services Seta in cleaning and hygiene programme at Mafefe. 27 learners in Electrical Apprenticeship programme by Services SETA. Yearly R1.5million. - CETA project monitoring of building and		Finance, HR and Administration) - Site visits/monitoring conducted in Duiwelskloof, Modimolle, Ba-Phalaborwa, Vhembe District (Sibasa). SSETA (Services SETA) - A total number of 200 learners supported in hygiene and cleaning programme. - Site Monitoring conducted at Sekhukhune District.		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				construction programme for 30 learners in Ga-Kgatla Bochum. - CETA project monitoring conducted at Mohlaletse (Sekhukhune District) for 46 learners. Apprenticeship (Plumbing, Carpentry Brick laying, for 3 years). 150 learners and Learnership (building construction (100). R13 500.00 apprenticeship programme. R1 800 00.00 for learnership programme budget. 200 learners supported by ETDPSSETA for		TETA PROJECT (Transport Education Training Authority): TETA Learners Workplace due diligence conducted: TETA Supply Chain Management Learnership (200 Learners) for host employers in Sekhukhune and Capricorn Districts The following Departments to host the learners: Department of Health,		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				the 1-month ICT programme. R200 000.00 funded the project.		Sekhukhune TVET Colleges, Sekhukhune District Municipality, Department of Social Development, LEDET, Department of Agriculture, Sports, Transport and Community Services, Education and Department Public Works, Roads and Infrastructure. PUBLIC SECTOR HRD 2 674 employees trained in different programmes		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						in 7 Department in line with WSP. 91 SMS Members were capacitated through the WITS School of Governance. 1. Internship Programme 5 81 learners trained on the Programme. 2. Experiential Learning (WIL) 1 559 student interns were trained on the programme. 3. Learnership 18.2		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						3 35 unemployed people attended the programme. 4. Apprenticeship 23 learners were put through the programme. 5. Bursaries for employees. 199 employees were awarded bursaries. 5.1 Bursaries for Unemployed 305 people were awarded bursaries.		
	Provincial reports compiled on the implementation	Number of reports compiled on the implementation	79 % of National anti-Corruption cases closed by Provincial line	79.25% National Anti- Corruption cases closed by Provincial line	4 reports compiled on the implementation of the 9 strategic	Four (04) reports compiled on the implementation of the 09 strategic	None	None

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
	of the 9 Strategic Areas of the National Anti-Corruption Strategy in all Departments	of the 9 Strategic considerations of the National Anti-Corruption Strategy in all Departments with the exception of Legislature	function Departments	function Departments	consideration of the National Anti- Corruption Strategy in all departments.	considerations in line with National Anti – Corruption Strategy. 1. Develop, Review, consolidate and implement Legislative Framework (Anti-corruption strategy, Fraud Prevention Plan, Protected Disclosure Policy: Approval of Anti-Fraud & Corruption Policies: Ten (10) Departments have approved policies; Only Office of the Premier has approved Ethic Policy.		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Transversal initiated process to review Provincial Information Security Policy (PISP) and Anti-Fraud and Corruption Policy. 2. Establish specific Departmental capacity to address fraud and corruption: All Eleven Departments have established Ethics Committees. Provincial administration has around 42 employees responsible for Anti-Fraud and Corruption, this includes ethics officers. All the		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						eleven department have established minimum anti-corruption capacity. Out of 75 posts, 47 are filled and 28 are vacant. 3. Promoting NACH, Presidential Hotline, Premier Hotline and Chapter 9 Institution: 75% of all reported cases on fraud and Corruption 4. Identify / Establish employees and businesses that have		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						been part to acts of corruption: No official or business in all departments listed on acts of corruption. 5. Screening of candidates to be appointed in high-risk areas including companies: vetting Programme. 6. Conduct overall assessment and audit on ethical behavior and tolerance level in the working environment		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						No survey conducted for All departments to implement environmental ethics survey. 7. Liaise with relevant anti-corruption stakeholders to ensure proper and effective processing of cases: Two (02) cases referred to Directorate for Priority Crime Investigations (DPCI). One (01) cases related to Department of Sports, Arts and Culture (DSAC) and one (01)		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						cases related to COGHSTA. Two hundred and forty five (245) employees alleged to have conducted business with Organs of State, of 205 disciplinary actions were taken against them 8. Conduct pattern Analysis on fraud and corruption: Department of Agriculture and Rural development reported nine (09) cases which have been under		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						investigation for over 120 days. 9. Conduct awareness, training and education on fraud and corruption: No Department conducted awareness programmes		
	All Departments with deliverables of phases of Corporate Governance ICT framework implemented.	Number of Departments with deliverables of phases of Corporate Governance ICT framework implemented	Four (4) analysis reports compiled on the implementation of CGICTPF (Corporate Governance of Information and Communication Technology Policy Framework) phase's deliverables. Roles: ➤ ICT Manager,	Four (4) analysis reports compiled on the implementation of CGICTPF (Corporate Governance of Information and Communication Technology Policy Framework) phase's deliverables. Roles: ➤ ICT Manager, Governance Champion,	All Departments with deliverables of phases of Corporate Governance ICT framework implemented.	All eleven (11) Departments have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables. • Eight (8) Departments have managed to have	None	None

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			Governance Champion, Enterprise Architect, and GITO roles have been assessed in all departments with the below highlights: 3. GITOs for OTP, DPWRI and DSAC are on acting capacity. 4. Department of Health has not yet filled the IT Manager post. ICT Committees: ➤ The functioning of ICT Steering, ICT Strategy, and ICT Operational Committees has been monitored. ICT Continuity/Disaster Recovery Plans	Enterprise Architect, and GITO roles have been assessed in all departments with the below highlights: ICT Committees: ➤ The functioning of ICT Steering, ICT Strategy, and ICT Operational Committees has been monitored. ICT Continuity/Disaster Recovery Plans ➤ All 11 departments have been monitored and supported with Disaster Recovery site operations		meetings in the fourth quarter. • Risk Management meetings have been held ten (10) Departments, All ICT Plans for Departments need to be reviewed. All eleven (11) Departments have been monitored and coordinated for Disaster Recovery site (ICT Business continuity) implementation.		

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			➤ All 11 departments have been monitored and supported with Disaster Recovery site operations except for COGHSTA. ICT Plans: ➤ Implementat ion of ICT plans has been monitored in all the twelve departments where Department of Education has been assisted in the development of their ICT plan. Enabling ICT policies: Departments have been monitored for compliance in terms of ICT enabling policies. Departments have	except for COGHSTA. ICT Plans: ➤ Implementation of ICT plans has been monitored in all the twelve departments where Department of Education has been assisted in the development of their ICT plan. Enabling ICT policies: Departments have been monitored for compliance in terms of ICT enabling policies. Departments have been monitored on the implementation of cyber security guideline and information security.				

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			been monitored on the implementation of cyber security guideline and information security.					
	Improved compliance	Number of default judgments and prescribed cases	0 Default judgment on claims and 1 prescribed claim referred for legal advice	0 default judgment on claims and 0 prescribed claims referred for legal advice.	Nil	0 default judgment on claims and 0 prescribed claims referred for legal advice.	None	None
		% of legislation drafted	100 % (18) of Provincial Legislations developed within 35 days after receiving full instruction	100% (11) pieces of legislation developed within 35 days after receiving full instructions	100 %	100% (22) pieces of legislation developed within 35 days after receiving full instructions	None	None
		% of contracts drafted	100 % (31) of Contracts drafted within 10 days after receiving full instructions	100% (60) contracts or other legal documents drafted within 10 working days after receiving full instructions.	100 %	100% (8) contracts or other legal documents drafted within 10 working days after receiving full instructions.	None	None
		% of legal opinions provided	100% (117) of Legal opinions and research finalized within 7 working days after receipt of	100% (93) legal opinions were prepared and finalised within 7 working days after	100 %	100% (42) legal opinions were prepared and finalised within 7	None	None

PROGRAMME: - INSTUTIONAL DEVELOPMENT SERVICES								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			full instructions	receipt of full instructions.		working days after receipt of full instructions.		
	Government priorities communicated	Number of Government priorities communicated	4 Reports compiled with the Government priority programmes communicated. 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	4 Reports compiled with the Government priority programmes communicated. 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	7	7 Government priorities communicated.	None	None

4.2.4 PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID 19 PANDEMIC.

PROGRAMME: - INSTITUTIONAL DEVELOPMENT SERVICES								
Budget programme	Intervention	Geographic location	Number of beneficiaries	Disaggregation of beneficiaries	Total budget allocation for intervention	Budget spent per intervention	Contribution to the outputs in the app	Immediate outcomes
Communication Services	Media coverage - COVID 19 (Advertising)	Limpopo Province	N/A	N/A	5 733	5 733	Government priorities communicated	An informed population of Limpopo

4.2.5 LINKING PERFORMANCE WITH BUDGETS

SUB-PROGRAMME EXPENDITURE

Sub Programme	2019/2020			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMMUNICATION SERVICES	24616	24172	444	26416	25876	540
INFORMATION COMM TECHNOLOGY	33247	28806	4 441	39274	36041	3 233
LEGAL SERVICES	20321	20252	69	17572	17266	306
PRG SUPP: INSTITUTIONAL DEVELOP	13733	12714	1 019	15318	14090	1 228
STRATEGIC HUMAN RESOURCES	67513	65947	1 566	53872	51678	2 194
TOTAL	159 430	151 891	7 539	152 452	144 951	7 501

4.2.6 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SERVICES RISK TABLES.

Risk No	Outcomes/ Annual Target	Risk	Mitigation Measure	Progress	Challenges	Comment
1.	Functional, effective and efficient Provincial Administration	Inability by Departments to effectively carry out their mandates (Capacity of the state).	Provision of remedial actions on the identified gaps Revitalisation of ethical culture Effective implementation of existing policies	The Office conducted the Provincial Corporate Governance Indaba on the 29th of March 2021 where issues of consequence Management, revitalisation of ethical issues and implementation of policies were thoroughly addressed by DPSA. The HODs were also sensitized on the procedures for Consequence Management in the Public Service. The Office has reworked on its target to focus on the implementation of the 09 strategic consideration of the National Anti – Corruption Strategy which has ethics awareness as part the strategic areas. Two hundred and forty-five (245) employees were alleged to have conducted business with Organs of State, of which 205 disciplinary actions were taken against them, and others are on progress.	Department are slow in finalising investigation.	The risk was reviewed to be monitored in the next financial year
8.	Functional, effective and efficient Provincial Administration	Non-compliance to policies and prescripts by government	Regular monitoring of compliance and enforcement to policies and prescripts through the	The monitoring of compliance to policies and prescripts is a continuous exercise which is done throughout all the quarters. Such	None	None

Risk No	Outcomes/ Annual Target	Risk	Mitigation Measure	Progress	Challenges	Comment
		institutions	corporate governance committee	compliance reports are also presented to HOD's Forum, Cluster Committees and EXCO meetings. Monitoring of the implementation of policies through structures like Provincial Personnel Management Committee, Corporate Governance Committee continue to be executed. During the quarter, the province held a Provincial Corporate Governance Indaba where presentations were made to the HODs, Heads of Corporate Service and other employees on the need for compliance to prescripts.		
9.	Functional, effective and efficient Provincial Administration	Increasing contingent liabilities – (money claimed against the state)	Approval and Implementation of the Limpopo Litigation Management Strategy	Draft Litigation Management Strategy is available and is still to be presented to EXCO for a decision.	Still awaiting the strategy to be scheduled on the EXCO agenda	Facilitate for the presentation of the document to EXCO.
10.	Functional, effective and efficient Provincial Administration	Ineffective implementation of ICT Plans by Departments	Workshop HODs on Corporate Governance of ICT Framework	HODs were capacitated by DPSA on Corporate Governance of ICT Framework during the Provincial Corporate Governance Indaba that took place on the 29 th of March 2021.	None	The risk will still be monitored in the next financial year since compliance to the Corporate Governance of ICT Framework is vital.
11.	Functional, effective and efficient Provincial Administration	Failure by Departments to	Review of the Shared DR procedure manual	The Shared DR procedure manual has been reviewed and approved.	Current DR Solution has reached end of	Implementation of a new shared solution in

Risk No	Outcomes/ Annual Target	Risk	Mitigation Measure	Progress	Challenges	Comment
	efficient Provincial Administration	recover data and systems in the event of a disaster	Report of non-compliance and consequences to Accounting Officers	No issues of non-compliance	life.	the 2021/22 financial year and the risk will be monitored accordingly.
12.	Functional, effective and efficient Provincial Administration	Vulnerable to malware and electronic attacks that can put the Provincial Departments at risk (Desktops and Laptops and printers)	Strengthen the cyber security monitoring tool. Encourage Departments to conduct vulnerability assessment of their ICT environment. (Including loaned and leased equipment)	Departments have been conducting Cybersecurity awareness during the financial year. The Cybersecurity Monitoring template has been reviewed and improved. An assessment tool was made available to the Office.	None The assessment tool is difficult to use and need more resources and to be evaluated on what data it collects.	None Training will be conducted on utilization of the assessment tool. Engage with the Provincial Internal Audit on their assessment tool to learn & share best practices

4.3 PROGRAMME 3: POLICY AND GOVERNANCE

Programme Three has been established to enable the Office of the Premier to implement the mandate of Planning, Monitoring and Evaluation as well as Stakeholder Management Coordination. The Programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The Programme also ensures that the Outcome-Based approach is properly implemented and monitored in all the spheres of government.

The Programme has the following sub-programmes:

- **Planning Coordination** – To coordinate Planning in the Province.
- **Provincial Policy Management** – To develop and coordinate policy analysis, Research and development and Anti-Poverty Strategies
- **Monitoring and Evaluation** – To coordinate performance monitoring and evaluation of Government programmes.
- **Stakeholder Management coordination** – To manage the implementation of Stakeholder Management, IR and ODA services within the province.

4.3.1 OUTCOMES

The following are the Outcomes for Programme 3:

- Functional and integrated government.
- Efficient management of International Relations within the Provincial Administration

4.3.2 OUTCOMES, OUTPUTS, OUTPUT INDICATOR, TARGETS AND ACHIEVEMENT TABLE

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
Functional and	GIS utilised in planning	Number of	Not Measured	Not Measured	4	2 reports on the	2	The target	There was

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
integrated government.	and decision making.	reports on the coordination of GIS Services in all provincial departments, municipalities and SOE's				coordination of GIS Services in all provincial departments, municipalities and SOE's compiled with the following highlights: • GIS draft Policy was developed and to guide the provision of GIS services in the province. • GIS Policy Action Plan was developed, circulated to relevant		was revised and retabled on the 26 th November 2020	revision effected

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						stakeholders and inputs were provided at the GIS Forum. • GIS Policy implementation support was provided to Vhembe Forum members to enable them.			
	Research Agenda aligned to provincial priorities.	Number of research reports aligned to provincial priorities.	4 progress Reports on the implementation of the Provincial Research framework compiled with the following highlights: • Convened the Limpopo	4 Reports on the implementation of the Provincial Research action plan compiled with the following highlights: • 2019-2023 Research	1	Not Measured	1	The Output and its indicator were revised after the 2 nd Quarter.	The output was revised due to budget cuts effected on the Department.

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Research Forum with all partners to monitor the research and development agenda. Hosted the 1st O.K Motsepe Public Lecture in partnership with Unisa, UL and Univen. Partnered with O.K Matsepe Literature Museum in hosting the annual community celebration, and his documentary has been compiled.	Agenda developed. - Hosted 1 Limpopo Research Forum under the following theme: <i>Towards Fourth Industrial Revolution and Sustainable Development Goals: A South African Perspective, Opportunities and Constraints</i> - Hosted 2nd O.K Motsepe Public					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Partnered with UNISA, LTA in bidding to host the 2020 IASIA International Conference which will be hosted around July 2020 in Klein Karibu, Waterberg.	- Lecture in partnership with UNISA, UL, TUT, Univen and O.K Matsepe Literature - Participated in the joint preparations with UNISA for IASIA 2020 Conference which was to be held in July 2020 and hosted by Limpopo Province at Klein Kariba. The conference has been postponed to July 2021					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				due to the COVID-19 pandemic. Twenty (25) out of Thirty (30) research proposals received and reviewed by the Limpopo Research Ethics Council were approved and granted ethical clearance.					
	Policy Agenda responsive to provincial priorities.	Number of policies responsive to provincial priorities.	4 progress reports on the implementation of the Provincial Policy Development Framework compiled with the following highlights:	4 Reports on the implementation of the Provincial Policy action plan compiled with the following highlights: Provided	2	1 Report on the implementation of the Provincial Policy action plan compiled with the following highlights: 21 Policies are	1	The Output and its indicator were revised after the 2 nd Quarter.	The output was revised due to budget cuts effected on the Department.

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			- Hosted four (4) Provincial Policy Council meetings to agree on the annual agenda and monitor policy outcomes. - Supported the implementation assessment of School Health, Provincial Land Transport, and Provincial Investment policies. - Capacitation of Departments on Evidence-Based policy making.	support and advice to all provincial departments in the alignment of their policies with the Provincial policy development framework. Thirty-nine (39) policies have been aligned to the framework. Hosted four (4) Provincial Policy Council meetings held as per the policy development framework.		responsive to provincial priorities. Department of Public Works, Roads and Infrastructure has aligned three draft policies (Records Management policy, Draft probation policy and Sexual Harassment policy). Department of Economic Development, Environment & Tourism has aligned one (1)			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				- Monitoring of policy implementation in all departments and feedback provided to four (4) departments accordingly. - The Limpopo Policy and Research Repository is continuously managed and updated. Uploaded forty-three (43) policy instruments in the Repository. - Training on policy development		draft policy (Monitoring and Evaluation framework). Office of the Premier has aligned two draft policies (Social policy guidelines and Limpopo Transversal Information Security policy). Department of Agriculture and Rural Development have aligned one (1) draft policy (Skills Development			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				and implementati on provided to five (5) departments		policy). Policy Input on the SHERQ Policy of the Department of Agriculture and Land Reform provided. A monitoring tool on Supply Chain Management developed and shared with all provincial department. Provincial Policy Framework developed and submitted to EXCO for			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
						approval. Continuous management of Limpopo Policy and Research Repository that hosts approved policies that are aligned to provincial policies.			
	Aligned integrated development plans with spatial plans.	% of integrated development plans aligned with spatial referenced plans.	4 Reports on the implementation of the Provincial integrated planning framework (PIPF) compiled with the following highlights: Convened four (4) Provincial Development Planning	4 Reports on the implementation of the Provincial integrated planning framework (PIPF) compiled with the following highlights: 4 Provincial Planning and	70%	20%	Some department s and municipaliti es do not have necessary resources to spatially reference	The Office is supporting departments and municipalitie s to spatially reference projects and programs during the	The Output indicator was not revised.

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Forum meetings to effect inter-sphere planning and coordination. Supported sector Departments during the planning process and assessed Annual Performance Plans (APPs) before submission to the Department of Planning, Monitoring and Evaluation (DPME) for concurrence and Legislature.	Development Forum meetings were convened to effect inter-sphere planning and coordination. Departmental Planners were trained in the Theory of Change in preparation for the development of 5-year (2020-2025) Strategic Plans (SPs) and 2020/21 Annual Performance Plans (APPs).			projects and plans	planning process as captured in GIS Policy Action Plan.	

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Convened District Engagement sessions as prescribed in the PIPF throughout the phases of the Integrated Development Planning (IDP) process to ensure alignment of IDPs with APPs.	- Supported sector departments and municipalities during their strategic planning sessions to provide information on the 2019-2024 Medium Term Strategic Framework and LDP priorities. - Convened the District Engagement sessions as prescribed in the PIPF to ensure alignment of					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				SPs and APPs to the municipal IDP process. The final phase –of the IDP – Integration was, however, discontinued due to the pronouncement of the nationwide lockdown in March 2020 after only one district engagement (Mopani) was conducted. The Presidential pronouncement of the					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				District Development Model (DDM) and selection of the Waterberg District as the Presidential Pilot has put more impetus on the implementation of the PIPF as it is based on the same notion of having Districts as theatres of inter-sphere planning and coordination. Districts were supported to develop Socio-					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				Economic Profiles and finalise District One Plan or District-Wide IDP which incorporates the contribution of national and provincial sector departments as a response to emerging issues articulated in Profiles. The province also hosted the launch, by the President of					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				the Republic of South Africa, of the Waterberg District Pilot. The Premier launched DDM in Capricorn and Vhembe Districts. Mopani and Sekhukhune have since been included as additional Presidential focus districts and the Presidency is planning to launch them in November 2020.					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
	Integrated infrastructure delivery plan.	% of infrastructure projects aligned to the Provincial Infrastructure Plan.	4 reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled with the following highlights: Facilitated the convening of five (5) district Water and Sanitation and two (2) sector specific summits (Agriculture and Economic Development) Summits. Drafted the Action Plan to guide infrastructure planning and a	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled with the following highlights: Coordinated Integrated Water Infrastructure Planning for enhanced delivery of water between different stakeholders, namely, Water Services Authorities and the Department	60%	45%	15%	Infrastructure projects list were revised following reprioritisation due to budget cuts.	The Output and its indicator were not revised

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			framework for institutionalisation of Geographic Information System (GIS) in departments and municipalities in a quest to implement the LIIMP.	of Water and Sanitation supported by COGHSTA. Coordinated Integrated Infrastructure Planning in line with provisions of IDMS by enhancing corporation between Public Works, Roads and Infrastructure , Provincial Treasury (resource allocation), and COGHSTA (alignment of municipal infrastructure					

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Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				- plans). - Coordinated the inclusion of infrastructure plans into departmental planning instruments to align with municipal needs in line with the principles of the District Development Model.					
	Functional PIGF	Number of PIGF convened	2 reports on the 2 P-IGFs and 01 Special PIGF meetings convened compiled. The meetings focussed mostly on debt owed to both	1 report on the P-IGF convened with the following highlights: MSCOA not being implemented by some municipalities	3	No P-IGF convened during the period under review.	2	The first Quarter P-IGF meeting was postponed as the focus was on	The output indicator was revised

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Municipalities and ESKOM by departments and Public Entities. resolve that: Resolution was taken that all municipalities to ensure agreements signed with Eskom are honoured and accordingly keep EXCO updated quarterly.	- Municipalities to make sure they are honouring their signed debts payment agreements. - Implementation of an integrated revenue generation plans by municipalities - Emphasis on the improvements of audit outcomes.				Provincial and District weekly Command Councils to manage Covid-19 pandemic	
	Performance of Provincial Administratio	Number of Provincial Performance	4 reports on implementation of the provincial	3 Reports on the implementation of 14 government	4	2 Reports on the implementation of provincial	2	The Output and its indicator	The output was revised due to budget

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
	n and Municipalities monitored.	Monitoring reports.	priorities compiled. The following are the highlights: - Grade 12 School Based Assessments (SBAs) conducted in 1 354 Public schools; 695 under-performing Secondary schools visited by District Officials for monitoring and support purposes; - Learners in 3 646 schools were provided with meals as per the NSNP policy;	outcomes were compiled with the following highlights: Outcome 1: Improved Quality of Basic Education (DoE) Highlights from the analysis indicate that: 12 out of 16 quarterly targets were met (75%); 4 targets were not met (25%). Outcome 2: A long and healthy life for all (DoH)		priorities were compiled with the following highlights: Inadequate NSNP food stuff provided to schools which leaves some schools operating without food. Social sector ✓ Infrastructure related challenges at schools such as classrooms to accommodate all the grades within		were revised after the 2 nd Quarter.	cuts effected on the Department.

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			- All 375 schools were provided with learner transport as per the Learner transport policy; 1 645 193 learners in public schools benefitted from "No Fee School" 215 Pre-Grade R practitioners on NQF level 4 were trained through EPWP; A total of 3276 girls in 19 schools were provided with sanitary towels Outcome 2: A long and healthy	Highlights from the analysis indicate that all 8 annual targets (100%); were achieved. Outcome 3: "All people in SA are safe and feel safe" The cluster achieved 74% of the annual targets resulting in 2% reduction compared to the previous quarter performance. OUTCOME 5: SKILLED and		the school in compliance with COVID 19 regulations. ✓ There is compliance with COVID-19 protocols within police stations. Justice, Crime Prevention and security sector ✓ Limited action (arrest and investigation) on Gender Based Violence (GBV) especially in the Vhembe			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			life for all South Africans 332 470 clients who remained on Anti-Retroviral Treatment (ART) were registered as clients which remained on ART. This good performance was attributable to an intensified implementation of universal tests and treatment at facility level; - In addressing the reduction of maternal and child mortality: - Antenatal 1st	capable workforce to support an inclusive growth path: (Implementation of HRD Strategy) Thirty-four (34) learners were placed on internship programme. OUTCOME 9: Responsive, Accountable, Effective and Efficient Local Government System. 22 municipalities		District where only 9% arrests were made for reported complaints. The overall court enrolment in the province is 47%. Thohoyandou policing area remains the hot spot and the highest in the province.			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			visit before 20 weeks: The Department registered 19 303 of those who visited health facilities before 20 weeks of pregnancy; however, there is a need for intensification of the awareness of the early booking system at the facilities to ensure a wider coverage; and 23 184 children under 1 year were registered for immunization.	were supported with the maintenance of functional ward committees. Ward councillors and committees were trained on LG SETA accredited modules. OUTCOME 12: An Efficient, Effective and Development – Oriented Public Service: Total number of filled posts is 100 497 and funded vacant posts are					

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			There remains a challenge of the supply and availability of the Bacille Calmette Guerin (BCG) drug owing to manufacturer-related challenges across the country. Outcome 3: All people in South Africa are and feel safe - Contact crime was reduced by 1.34% against the target of 2%. - Road fatalities were reduced	14 541. Six (6) departments have the highest vacancy rate (Social Development, Agriculture, Education, Public Works and Transport and COGHSTA). Outcome 13: Social Protection (DSD) 8 out of 9 annual targets were met (89%); 1 target was not met (11%). Outcome 14:					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			by 13.38%. - Six (6) convictions achieved on reported corruption among government officials. - Verification monitoring was conducted at a number of Police Stations where it was found that there was a noticeable reduction in terms of grievous bodily harm (GBH) crimes. - There was also a sharp	Nation Building and Social Cohesion (SAC) 3 out of 5 annual targets were achieved (60%).					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			decline of 38% in 2018/19 compared to the 2017/18 in terms of house burglaries. Outcome 4: Decent employment through inclusive economic growth. The target on the support for the Black Industrialists has been met with the following 4 projects currently under						

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Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			evaluation: ALC Plant; GRP Pipe Manufacturer; Freight & Transport Refurbishment and Polokwane Waste to Energy; • LEDA was able to attract R1,009 billion worth of investments (Resgen & IDC Investment Consortium); • The Board for the Musina/Makha do SEZ has been appointed • The Nkowankowa and Seshego						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Industrial Parks have been completed; and, Mapungubwe Festival successfully held. OUTCOME 05: SKILLED and capable workforce to support an inclusive growth path. 27 learners from Mafefe Tribal Authority have been successfully placed in government facilities (clinics, schools, police						

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Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			and social development) to gain practical experience; and 50 learners in Masisi (Vhembe District) and 50 in Lenyenye Township (Mopani District) for ETDPSSETA Youth and community development programmes have been recruited. Outcome 06: An efficient, competitive and responsive						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			economy - The targeted 500 youths have been enrolled in the National Youth Service programme. - Specifications for 9 Nature Reserves identified for upgrading and revitalisation have been finalised; 7 596 849 passengers benefitted through the subsidy of the Integrated Transport System; and, 50 024 square						

PROGRAMME: - POLICY AND GOVERNANCE									
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			metres of surfaced roads were rehabilitated. Outcome 07: Vibrant, equitable, sustainable rural communities contributing to food security for all. • 10 551 Smallholder producer farmers were supported. • 4 885 hectares were planted for food production. • supported 2 000						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			households were supported with food production initiatives; - Fencing of grazing camps and boundary fence for 8 agricultural cooperatives in Mogalakwena and Mapela has been erected as an effort to promote and support red meat development in the Waterberg District; and, - The Nwanedi Pack House						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			was completed and operationalized . Outcome 08: Sustainable Human Settlement and improved quality of household life • All new sites targeted for connection to basic water and sanitation services as part of the Integrated Residential Development Programme have been done; • R2.180 billion (out of R3.217						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			billion) of the MIG has been spent (67.7%); • Of concern is the huge number (12) of municipalities still below 70%; Thabazimbi (36%), Lepelle-Nkumpi (55%), Greater Giyani (56%), Polokwane (58%), Vhembe (59%), Musina (60%), Maruleng (61%), Mopani (63%), Sekhukhune (64%), Ba-Phalaborwa (66%), Greater Tzaneen (68%) and						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Mogalakwena (69%); All the targeted new housing units completed have been constructed OUTCOME 9: Responsive, Accountable, Effective and Efficient Local Government System. 25 municipalities have established audit steering committees to address AG findings; - COGHSTA continues to						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			support municipalities to develop the Audit Action plans, based on their Audit findings. All district municipalities have established the IGR structures and have managed to hold IGR Forum meetings Filling of strategic vacant posts, especially the Section 54A and 56 posts in municipalities is still a challenge. This has been attributed						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			to delays in concluding recruitment processes Outcome 10: Protect and enhance our environmental asset and natural resources • 2 500 hectares of agricultural land have been rehabilitated; and • 500 hectares have been cleared of alien invasive plants and weeds as planned. • Applications for the targeted 47 Environmental						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Impact Assessment applications have been finalized; and The due diligence on the Lekgalameetse and Rust de Winter state-owned nature reserves targeted for commercialization has been done. OUTCOME 11: Creating a better South Africa and contributing to a better and safer Africa in a better world The following						

PROGRAMME: - POLICY AND GOVERNANCE									
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			Missions / visits were undertaken: Mission to the People's Republic of China was to strengthen the bilateral relations between Limpopo Province of South Africa and PRC Provinces, and to pursue cooperation agreements in various areas of mutual interest and benefits, i.e. mining, agriculture, tourism,						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			industrialisation and skills development. Three Provinces of PRC (Shanxi, Henan and Hubei) formed core of the ministerial mission by Limpopo Province. Critical with the Chinese Mission was the establishment of relations between institutions of higher learning in People's Republic of China, specifically						

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Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			amongst the three Provinces with Limpopo Province's institutions of higher learning with the intention to support skills development in line with the Limpopo Development Plan and Limpopo Human Resource Development Strategy A Mission to the 4th Forum on Small Business and BRICS Regions was attended in						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Russia. - Cuba, 16 to 24 November 2018 (Technical meeting) to explore further collaboration with the Republic of Cuba on health programmes; - Mozambique, 26 to 29 October 2018 (Ministerial Mission) to attend the 6th Xai Xai Beach Festival as a means of strengthening the existing MoU between the Gaza						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Province and Limpopo Province; Mozambique, 29 November 2018 to 06 December 2018: Limpopo Province attended the Investment Conference hosted by the Gaza Province to learn, inter alia, transformation of agri-value chain and utilization of indigenous resources. OUTCOME 12: An Efficient, Effective and Development						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			–Oriented Public Service: ✓ Finalisation of disciplinary cases within 90 days in all departments has remained a challenge where departmental capacity has been cited as the reason for non-compliance with timeframes and thus training needs to be provided. 87.91 % of invoices were paid within 30 days in all						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			departments Outcome 13: An inclusive and responsive social protection system • 54 443 households were profiled as a support households; • In capacitating community-based organizations to address local development challenges, 43 Cooperatives were trained on Financial Management and CSD requirements in collaboration with Treasury,						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			SARS, NDA and LEDA; 374 youth participated in skills development programmes in partnership with other stakeholders (TVET Colleges); and, - A total of 4 526 youths participated in entrepreneurship development programmes through the involvement of stakeholders like LEDA in training and capacitating youth on business						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			development. Outcome 14: Nation building and Social Cohesion - The Social Cohesion Programme was intensified where 2 national and historic days were celebrated. 50 out of 50 artists benefited from capacity building programmes. - Participation in sport and recreation. Was promoted with						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			11 611 people actively participating in organised recreational events; and. 3 multilingualism promotion campaigns conducted as an attempt to transform the utilization of previously marginalised languages.						
	PEP developed and implemented.	Number of evaluations conducted.	4 reports compiled on the implementation of the Provincial Evaluation Plan compiled. The following are the highlights:	4 reports on the implementation of the Provincial Evaluation Plan compiled. The following are the highlights: 50% of the six	2	Not measured	2	The Output and its indicator were revised after the 2 nd Quarter.	The output was revised due to budget cuts effected on the Department.

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Four (04) evaluations have been completed following the completion of the Enterprise Development Programme (EDP) of the Limpopo Department of Economic Development, Environment & Tourism (LEDET). The following are some of the key findings: The Province has supported the care of a growing number of foster children, from just over 25 000 in 2005 to more than 60 000 by 2014.	evaluation projects that are in the Provincial Evaluation Plan (PEP), have been implemented and are as follows: • Impact Evaluation of National Youth Service- Department of Public Works, Roads and Infrastructure • Impact Evaluation of Enterprise Development					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			With the number of orphans increasing due to HIV and Aids over this period, the foster care programme played an important role in providing care and stability to Limpopo's children. Foster care grants are being consistently delivered and are an important poverty relief mechanism for households caring from orphaned children. The percentage of foster care households unable to afford food and basic needs would	Programme - LEDET Diagnostic Evaluation of Supply Chain Management Procurement Strategy. The evaluation reports, together with improvement action plans, namely, SCM strategy and Foster Care programme were approved by EXCO in October 2019 and implementation is underway.					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			be 57% if they received no grant for their foster children, and is 41% with the foster care grant. Still, 22% of foster children live in households that cannot afford sufficient food. Despite this, most foster children are in good physical health, feel safe in their homes, and have a caring relationship with their foster parent. The challenge is that recipients lag behind in education outcomes, with relatively high absenteeism rates and slower						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			progression through grades at school. The Province has not yet reached a stage of implementing a Provincial Procurement Strategy and SCM Strategies including targeted commodities strategies. Key priority is to develop and implement MTSF 2014 – 2019 aligned procurement strategy, SCM strategies and commodities strategies in						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			order to increase the localisation of procurement spend in the province, contribute to the provincial growth and development, and empower designated groups (i.e. women, youth, military veterans, people with disabilities and rural areas). Due to capacity constraints, LEDET does not monitor/regulate how the grant for Economic						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Development (ED) is spent by LEDA. This has led, therefore, to LEDA largely using funds allocated by the ED directorate to subsidize money-losing programmes in transport, housing and mining. The NYS Programme is only partially achieving its intended goal of addressing the skills shortage amongst the unemployed youth within the built environment.						

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
Effective management of International Relations within the Provincial Administration	Implementation of MOUs	Number of signed MOUs monitored	2 Reports compiled on the implementation of signed MOU's compiled, especially those with the Gaza Province of the Republic of Mozambique. Another Mission to the Republic of Namibia was undertaken as a means of implementing the existing MOUs with the 4 Regions of Namibia, especially the Oshana Region	2 reports compiled on the implementation of signed MOUs with the following highlights: - Strategic technical Meeting on capacity building between Limpopo and Gaza Province of Mozambique in July 2019. Review and adoption of the TLSDI Work plan was facilitated by the Joint Provincial Council (JPC),	2	(1) One MOU monitored with the following highlights: Coordinated and received donation of 50000 Surgical masks from Henan and 20000 from Shanxi as part of assisting the province in fighting Covid19 within the framework of MOU.	1	The Output and its indicator were reviewed in the 2 nd Quarter	The Output and indicator were reviewed.

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				Limpopo and Matabeleland Provinces in August 2019 Technical meeting on issues of economic development and industrialisation between Limpopo-Henan MoU in September 2019 was facilitated. Engagement was done with four northern Regions of Namibia, Gaza Province of Mozambique,					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				Matebeleland Provinces of Zimbabwe during the February 2020 Marula Festival in Phalaborwa as part of strengthening relations with these provinces in line with the signed MoU's.					
	Functional and sustainable ODA projects/ programmes	Number of ODA projects / programmes monitored	4 Reports on donor-funded projects/ programmes compiled. Main focus was on the: Monitored progress on the Community Care Centres funded by the German	4 reports on donor funded Projects/ Programmes compiled with the following highlights: Save the Children SA, US Peace Corps,	4	2 Projects monitored and 2 reports compiled with the following highlights: Molten Institute Monitored and supported some schools and the	2	The Output and its indicator were revised after the 2 nd Quarter.	The output was revised due to budget cuts effected on the Department.

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Development Bank at (Mamvuka, Taueatswala and Elandoring). Save the Children South Africa (SCSA) that deals with Health & Nutrition: Sireletsa Bana Programme and the Youth Engagement and Socio-Economic Empowerment Project.	Community Care Centres funded by German Development Bank, Molteno Institute Hereunder are the highlights: Community Care centres funded by German Development Bank Bonn and Ndindani CCCs are completed and functional as centres on education, youths and social		findings are that the beneficiaries are still battling with the utilisation of the gadgets they received during their training, however OtP, in collaboration with Sekgosese circuit office, will put monitoring measures to ensure that the gadgets are used accordingly, as initially planned to benefit the schools. Save The Children South			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				development in the province. Projects have been profiled. The centres draw children who are youths from neighbouring schools after hours. Activities like dramas, music, dancing are held to improve the quality of life for the youths. Parents are involved in assisting learners in doing homeworks.		Africa (SCSA) Monitoring and support provided on the donation of two vehicles to Makhado and Polokwane Local Municipalities for Youth Engagement and Social Empowerment Project (YESEEP) to capacitate disadvantaged young people and under-skilled youth, civil society organizations. networks, aged			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				Mamvuka, Taueatswala Elandsdoring Community Care Centres Monitored progress on the incomplete centres as funded by the German Development Bank. The centres have not been completed due to contractual challenges. Intervention by OTP has been sought to ensure that the centres are completed.		between 15 - 25 in decision-making process, socio-economic rights, entrepreneurship, sexual reproductive health, substance abuse, crime and violence. Community Care Centres (CCCs): Coordinated and made follow-ups with National DSD for an update on progress regarding the completion of the			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				Roger Federer Foundation (RFF) MOLTENO institute. The following primary schools and Early learning centres were monitored to support the programme: Moshibi Mokobodi, Mannyetha, Lobethal, Wingfield, Kgabo, Sebushi, Mashabela, Amos Matlawane Early learning centre, Nwanabekane,		remaining incomplete three community care centres. The process of appointing a new constructor is being handled by the national DSD. Community Women`s Ministry (CWM) and Takalani Children`s Home Monitored and supported the two centres that continue to support the separated and undocumented migrant children			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				Tau Koena, Moetagare, Thabampshe, Mandela Early learning centre, and Thabanapitse. The programme assists learners in the foundation phase, in particular Grade R in the improvement of schools' results, parent's participation, reading and writing, playing method. Facilitated the visit by Molteno Institute to the		with shelter, food, and education. Taeatswala, Mamvuka and Elandsdoorn Community Care Centres (CCCs) Engagement session held with the National Department of Social Development on the possible completion of the incomplete CCCs. Inspections and assessment were done to the			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				province to assess progress made by the beneficiary schools since the implementation of the programme. The visit was done at Moetagare Primary School. The aim was to take stock on progress made since the implementation of the RFF school readiness initiative. Save the children South		incomplete structures with the aim to project the cost for the completion of the projects.			

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				Africa Šireletša Bana / Child Health Awareness Day (CHAD) Monitored and supported the campaign conducted in Modimolle focusing on improving the child health and nutrition, by offering training to the Primary Health Care workers as well as the ECD practitioners on health care treatments.					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				Additional support provided through a visit to the Province on Child Health Awareness Day (CHAD) event that was held at Moletji clinic. The function was further coordinated with Save the Children at Amos Matlawane Early Learning Centre with an aim for the improvement of health care for children. The Provincial Steering Committee on					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				unaccompanied migrant children was facilitated quarterly to monitor progress made on services provided and challenges encountered on the identified children. Three places of safety were also monitored and supported to assess the care and protection of the unaccompanied children, Takalani, Thohoyandou and Community Women's Ministry.					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				US PEACE CORPS The programme assists the learners in the foundation phase in reading and writing. Monitoring and support was done at Kgabo Park Primary School and improvement of school results was noted. Distribution of self-development tablets was coordinated to assist in literacy					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
				and mathematics. The following circuits were identified for the distribution: Koloti, Bahlaloga, Bakone, Mogoshi, Vlakvontein and Moletji.					
	International missions coordinated	Number of International missions coordinated	The 2 reports on Ministerial missions coordinated was compiled with the following highlights: The Premier mission to the People's Republic of	1 report on Ministerial missions coordinated and the following were highlighted: Ministerial Mission to the Bashkortostan Republic of the Russian Federation from	2	The outward missions were cancelled due to the Covid 19 pandemic	1	Outward International missions were cancelled due to the COVID-19 pandemic	Outward International missions were cancelled due to the COVID-19 pandemic

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			China was to strengthen the bilateral relations between Limpopo Province of South Africa and PRC Provinces, and to pursue cooperation agreements in various areas of mutual interest and benefits, i.e. mining, agriculture, tourism, industrialisation and skills development. Three Provinces of PRC (Shanxi, Henan and Hubei) formed core of the ministerial mission by Limpopo	23 to 30 September 2019 has been compiled, with the following highlights: - Participation in the anniversary of the small and medium-sized business forum from the 26-27 September 2019. Discussions on the intention to cooperate in the field of economic development and industrialization					

PROGRAMME: - POLICY AND GOVERNANCE									
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual achievement 2020/21 until 26 th November 2020	Deviation	Reasons for deviations	Reasons for revision to the outputs/ output indicators / annual target
			Province. A Mission to the 4 th Forum on Small Business and BRICS Regions was attended in Russia.						

4.3.3 OUTCOMES, OUTPUTS, OUTPUT INDICATOR, TARGETS AND ACHIEVEMENT TABLE

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
Functional and integrated government.	GIS utilised in planning and decision making.	Number of reports on the implementation of GIS policy action	Not Measured	Not Measured	4	2 reports on the implementation of Provincial GIS Policy action plan compiled with the following highlight:	2	The Output and its indicator were revised after the 2 nd Quarter.

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
		plan.				Sharing of the GIS shape files (infrastructure projects data) with ESRI partners to be used during the process of piloting the M&E system and GIS integration. Provided technical inputs, including updates on Limpopo Provincial GIS Policy, at the Vhembe district municipality. GIS data (available shape files and project spreadsheets with coordinates) were captured through retrieving shape files from Provincial		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						Treasury's IRM tool for quality assurance. • User GIS needs analysis for Mopani District Municipality conducted with support of the service provider (ESRI) to accurately accommodate Enterprise Licence Agreement with the Provincial GIS policy		
	Research and Development Framework reviewed and implemented in the province.	Number of reports on the implementation of the research framework	4 progress Reports on the implementation of the Provincial Research framework compiled with the following highlights: • Convened the Limpopo	4 Reports on the implementation of the Provincial Research action plan compiled with the following highlights: • 2019-2023 Research Agenda	4	2 Reports on the implementation of Research framework developed. With the following highlight: • - The province contributed to the COVID-19	2	The indicator was not measured in the 1 st and 2 nd quarter of the FY

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			Research Forum with all partners to monitor the research and development agenda. Hosted the 1st O.K Motsepe Public Lecture in partnership with Unisa, UL and Univen. Partnered with O.K Matsepe Literature Museum in hosting the annual community celebration, and his documentary has been compiled.	developed. - Hosted 1 Limpopo Research Forum under the following theme: Towards Fourth Industrial Revolution and Sustainable Development Goals: A South African Perspective, Opportunities and Constraints”. - Hosted 2nd O.K Motsepe Public Lecture in partnership with UNISA, UL, TUT, Univen and O.K Matsepe Literature - Participated in the joint		country report detailing how the pandemic was managed in the province Continuous monitoring of the utilisation of the Research Repository to ensure that students and academics have access to completed research studies.		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			Partnered with UNISA, LTA in bidding to host the 2020 IASIA International Conference which will be hosted around July 2020 in Klein Karibu, Waterberg.	preparations with UNISA for IASIA 2020 Conference which was to be held in July 2020 and hosted by Limpopo Province at Klein Kariba. The conference has been postponed to July 2021 due to the COVID-19 pandemic. • Twenty (25) out of Thirty (30) research proposals received and reviewed by the Limpopo Research Ethics Council were approved and granted ethical clearance.				

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
	Provincial Policy Framework reviewed and implemented.	Number of reports on the implementation of provincial policy action plan.	4 progress reports on the implementation of the Provincial Policy Development Framework compiled with the following highlights: • Hosted four (4) Provincial Policy Council meetings to agree on the annual agenda and monitor policy outcomes. • Supported the implementation assessment of School Health, Provincial Land Transport, and Provincial Investment policies. • Capacitation of	4 Reports on the implementation of the Provincial Policy action plan compiled with the following highlights: • Provided support and advice to all provincial departments in the alignment of their policies with the Provincial policy development framework. Thirty-nine (39) policies have been aligned to the framework. • Hosted four (4) Provincial Policy Council meetings held as per the policy development framework.	4	2 reports on the implementation of provincial Policy Action Plan developed with the following highlights: Provided support and advisory services on the development and review of seventy-two (72) policies in all departments. Convened and hosted four Provincial Policy Councils. Developed twelve (12) monitoring tools aligned to policies as part of policy monitoring. All department responded and	2	The indicator was not measured in the 1 st and 2 nd Quarter of the financial year.

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			Departments on Evidence-Based policy making.	- Monitoring of policy implementation in all departments and feedback provided to four (4) departments accordingly. - The Limpopo Policy and Research Repository is continuously managed and updated. Uploaded forty-three (43) policy instruments in the Repository. - Training on policy development and implementation provided to five (5) departments		gaps identified and will be considered during the policy review processes. National Policy Framework was received from DPME and processed for implementation by all departments and municipalities. Continuous Monitoring of Policy repository that hosts approved policies		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
	Aligned integrated development plans with spatial plans.	% of integrated development plans aligned with spatial referenced plans.	4 Reports on the implementation of the Provincial integrated planning framework (PIPF) compiled with the following highlights. - Convened four (4) Provincial Development Planning Forum meetings to effect inter-sphere planning and coordination - Supported sector Departments during the planning process and assessed	4 Reports on the implementation of the Provincial integrated planning framework (PIPF) compiled with the following highlights: 4 Provincial Planning and Development Forum meetings were convened to effect inter-sphere planning and coordination. - Departmental Planners were trained in the Theory of Change in preparation for the development of 5-year (2020-2025) Strategic Plans (SPs) and 2020/21 Annual	70%	70%	None	None

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			- Annual Performance Plans (APPs) before submission to the Department of Planning, Monitoring and Evaluation (DPME) for concurrence and Legislature. - Convened District Engagement sessions as prescribed in the PIPF throughout the phases of the Integrated Development Planning (IDP) process to	- Performance Plans (APPs). Supported sector departments and municipalities during their strategic planning sessions to provide information on the 2019-2024 Medium Term Strategic Framework and LDP priorities. - Convened the District Engagement sessions as prescribed in the PIPF to ensure alignment of SPs and APPs to the municipal IDP process. The final phase – of the IDP –				

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			ensure alignment of IDPs with APPs.	Integration was, however, discontinued due to the pronouncement of the nationwide lockdown in March 2020 after only one district engagement (Mopani) was conducted. The Presidential pronouncement of the District Development Model (DDM) and selection of the Waterberg District as the Presidential Pilot has put more impetus on the implementation of the PIPF as it is based on the same				

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				notion of having Districts as theatres of inter-sphere planning and coordination. Districts were supported to develop Socio-Economic Profiles and finalise District One Plan or District-Wide IDP which incorporates the contribution of national and provincial sector departments as a response to emerging issues articulated in Profiles. The province also hosted the launch, by the President of the Republic of				

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				South Africa, of the Waterberg District Pilot. The Premier launched DDM in Capricorn and Vhembe Districts. Mopani and Sekhukhune have since been included as additional Presidential focus districts and the Presidency is planning to launch them in November 2020.				
	Integrated infrastructure delivery plan.	% of infrastructure projects aligned to the Provincial Infrastructure Plan.	4 reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled with the following	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled with the following highlights: Coordinated Integrated	60 %	45%	15%	Infrastructure projects list were revised following reprioritisation due to budget cuts.

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			highlights: Facilitated the convening of five (5) district Water and Sanitation and two (2) sector specific summits (Agriculture and Economic Development Summits). Drafted the Action Plan to guide infrastructure planning and a framework for institutionalisation of Geographic Information System (GIS) in departments and	Water Infrastructure Planning for enhanced delivery of water between different stakeholders, namely, Water Services Authorities and the Department of Water and Sanitation supported by COGHSTA. Coordinated Integrated Infrastructure Planning in line with provisions of IDMS by enhancing corporation between Public Works, Roads and Infrastructure, Provincial Treasury (resource				

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			municipalities in a quest to implement the LIIMP.	allocation), and COGHSTA (alignment of municipal infrastructure plans). • Coordinated the inclusion of infrastructure plans into departmental planning instruments to align with municipal needs in line with the principles of the District Development Model.				
	Functional PIGF	Number of PIGF convened	2 reports on the 2 P-IGFs and 01 Special PIGF meetings convened compiled. The meetings focussed mostly on debt owed to	1 report on the P-IGF convened with the following highlights: • MSCOA not being implemented by some municipalities. • Municipalities	3	2 PIGF's convened during the period under review. The highlights of the report and resolutions taken are: -	1	The first Quarter planned PIGF was postponed as focus was on convening weekly Provincial and

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			both Municipalities and ESKOM by departments and Public Entities. resolve that: Resolution was taken that all municipalities to ensure agreements signed with Eskom are honoured and accordingly keep EXCO updated quarterly.	to make sure they are honouring their signed debts payment agreements. • Implementation of an integrated revenue generation plans by municipalities, • Emphasis on the improvements of audit outcomes.		• AGSA report on 2018/2019 Municipal Audit Outcomes and areas for improvement. • State of Municipal Finances and support provided by Treasury • Progress in the implementation of District Development Model and development of One Plan for all districts • Local Government Transitional Framework and progress on its implementation		District Command Councils to manage COVID 19 pandemic

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
						- State of readiness and update on 2021 Local Government Elections - Progress report on debts owed to ESKOM - Progress report on debts owed to Municipalities.		
	Performance of Provincial Administration and Municipalities monitored.	Number of Provincial Performance Monitoring reports aligned to Provincial Priorities.	4 reports on implementation of the provincial priorities compiled. The following are the highlights: - Grade 12 School Based Assessments (SBAs) conducted in 1 354 Public schools. 695 under-	3 Reports on the implementation of 14 government outcomes were compiled with the following highlights: Outcome 1: Improved Quality of Basic Education (DoE) Highlights from the analysis indicate that: 12 out of 16	4	2 Provincial Performance Monitoring reports on the implementation of provincial priorities were compiled with the following highlights: Priority 1: Building a capable, ethical, and developmental	2	The Output and its indicator were revised after the 2 nd Quarter.

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			performing Secondary schools visited by District Officials for monitoring and support purposes. - Learners in 3 646 schools were provided with meals as per the NSNP policy. - All 375 schools were provided with learner transport as per the Learner transport policy. 1 645 193 learners in public	quarterly targets were met (75%); 4 targets were not met (25%). Outcome 2: A long and healthy life for all (DoH) Highlights from the analysis indicate that all 8 annual targets (100%); were achieved. Outcome 3: "All people in SA are safe and feel safe". The cluster achieved 74% of the annual targets resulting in 2% reduction compared to the previous quarter performance.		state. Seven Municipalities in the province are without permanent Municipal Managers while six are without Chief Financial Officers. The average vacancy rate of posts on PERSAL is at 11.62% in the Provincial Administration as opposed to the recommended maximum of 10%. There is general compliance with COVID-19 procedures in DLTCs. All facilities have a		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			schools benefitted from "No Fee School". 215 Pre-Grade R practitioners on NQF level 4 were trained through EPWP. A total of 3276 girls in 19 schools were provided with sanitary towels. Outcome 2: A long and healthy life for all South Africans 332 470 clients who remained on Anti-Retroviral Treatment	OUTCOME 5: SKILLED and capable workforce to support an inclusive growth path: (Implementation of HRD Strategy) Thirty-four (34) learners were placed on internship programme. OUTCOME 9: Responsive, Accountable, Effective and Efficient Local Government System. 22 municipalities were supported with the maintenance of		face value documents control system to ensure accountability. The change from manual to electronic testing for learners license continues to account for high failure rate. 60% of stations assessed reported the reduction of service due to COVID-19. Priority 2: Economic transformation and job creation. During 2020 the economy of the province experienced a		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			(ART) were registered as clients which remained on ART. This good performance was attributable to an intensified implementation of universal tests and treatment at facility level; - In addressing the reduction of maternal and child mortality: - Antenatal 1st visit before 20 weeks: The Department registered	functional ward committees. Ward councillors and committees were trained on LG SETA accredited modules. OUTCOME 12: An Efficient, Effective and Development – Oriented Public Service: Total number of filled posts is 100 497 and funded vacant posts are 14 541. Six (6) departments have the highest vacancy rate (Social Development, Agriculture, Education, Public Works and		slump due to COVID-19 pandemic and overall poor performance of the economy. The province has developed a Socio-economic recovery plan that is spearheaded by LEDET. Efforts were also made to ensure that procurement of PPEs benefit local businesses and they are supported to put measures in place to fight the spread of the virus. Out of 80% target of PPE procurement, 65% was achieved. LEDET was able to complete		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			19 303 of those who visited health facilities before 20 weeks of pregnancy; however, there is a need for intensification of the awareness of the early booking system at the facilities to ensure a wider coverage; and 23 184 children under 1 year were registered for immunization. There remains a	Transport and COGHSTA). Outcome 13: Social Protection (DSD) 8 out of 9 annual targets were met (89%); 1 target was not met (11%). Outcome 14: Nation Building and Social Cohesion (SAC) 3 out of 5 annual targets were achieved (60%).		Environmental Impact Assessment study for the Musina Makhado SEZ as planned for the year. Public Consultations were also held with interested and affected parties as required. The report has been submitted to the competent authority. A contractor for bulk services for the North Site of the Musina-Makhado SEZ has not been appointed as targeted for the Financial Year. The target has now been deferred to the new 2021/20 FY due to budget cuts. Priority 3:		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			challenge of the supply and availability of the Bacille Calmette Guerin (BCG) drug owing to manufacture r-related challenges across the country. Outcome 3: All people in South Africa are and feel safe • Contact crime was reduced by 1.34% against the target of 2%. • Road fatalities were			Education, skills and health. The 2020 Matric pass rate for the province went down by 5% from 73.2 to 68.2%. This followed a sturdy improvement over the past four years. The National School Nutrition Programme targets were met as all the schools that needed food support were provided with meals as per NSNP policy. Similarly, the scholar transport programme also met its target of providing 375 schools with learner transport. DSD only managed to enrol 30 838 out of 92 861 children		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			- reduced by 13.38%. - Six (6) convictions achieved on reported corruption among government officials. - Verification monitoring was conducted at a number of Police Stations where it was found that there was a noticeable reduction in terms of grievous bodily harm (GBH) crimes. - There was also a sharp			in ECD centres. Was due to some parents being reluctant to take their children to ECD centres fearing COVID-19 infections. Verification of Learner Teacher School Material was undertaken in February 2021 with the following observations: 63% schools assessed reported that they received all the required textbooks in all grades. 71% schools assessed reported that they received the required stationery. 88% schools assessed reported		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			decline of 38% in 2018/19 compared to the 2017/18 in terms of house burglaries. Outcome 4: Decent employment through inclusive economic growth. The target on the support for the Black Industrialists has been met with the following 4 projects currently under evaluation:			that they received the required workbooks. Priority 4: Consolidating the social wage through reliable and quality basic services. In response to the Covid 19 pandemic, the provincial administration engaged in a drive to bring food relief to the poor. 215 333 Food Parcels were distributed which benefitted an estimated number of 43 067 Households with an average size of 5 Members. Additional		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			ALC Plant; GRP Pipe Manufacture r; Freight & Transport Refurbishme nt and Polokwane Waste to Energy; • LEDA was able to attract R1,009 billion worth of investments (Resgen & IDC Investment Consortium) ; • The Board for the Musina/Mak hado SEZ has been appointed • The Nkowankow a and			assistance was also received from private food donors during the height of the national lockdown. Priority 5: Spatial integration, human settlements, and local government Annual targets for the following water projects were achieved Polokwane WWTW Phase 1&2, Giyani Water Services, Babanana Pipeline project Phase 1 of 1, Kutama Sinthimule Phase 3 of 3, Mametja Sekororo BWS Phase 1 of 2,		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			Seshego Industrial Parks have been completed; and, Mapungubwe Festival successfully held. OUTCOME 05: SKILLED and capable workforce to support an inclusive growth path. 27 learners from Mafefe Tribal Authority have been successfully placed in government facilities (clinics, schools, police and			Moutse Phase 1, Moutse Phase 5, Moutse Phase 7-12, Moutse Phase 15, Mooihoek BWS Phase 4 of 4 and Nebo BWS Phase 3 of 3. The Municipal Infrastructure Grant expenditure at municipalities has been within range as municipalities deliver on Infrastructure projects. COGHSTA exceeded its target of connecting households to basic services as part of informal settlements upgrade. The		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			social development) to gain practical experience; and 50 learners in Masisi (Vhembe District) and 50 in Lenyenye Township (Mopani District) for ETDPSSETA Youth and community development programmes have been recruited. Outcome 06: An efficient, competitive and responsive economy - The			department registered an achievement of 2835 connections against a target of 2207. Meanwhile the department was only able deliver 4518 houses during the FY against a target of 5039 largely due to the Covid 19 regulations that demanded that projects construction sites should be at 50% capacity and delays in enrolment of projects with NHBRC. Priority 6: Social cohesion and safe		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			targeted 500 youths have been enrolled in the National Youth Service programme. • Specifications for 9 Nature Reserves identified for upgrading and revitalisation have been finalised. • 7 596 849 passengers benefitted through the subsidy of the Integrated Transport System; and, • 50 024 square metres of			communities The celebration of the country's historic days to advance social cohesion and nation building took place utilising virtual platforms 64 out of 70 trio crimes (car hijackings, house robberies and business robberies) cases reported registered improved convictions which is 91.4% as against the targeted 80%. 2 992 roadblocks were conducted by DTCS and SAPS meeting the set		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			surfaced roads were rehabilitated Outcome 07: Vibrant, equitable, sustainable rural communities contributing to food security for all 10 551 Smallholder producer farmers were supported; 4 885 hectares were planted for food production; - supported 2 000			target for the year under review. Priority 7: A better Africa and World Joint executive (JEC) meeting of the Trans-Limpopo Spatial development initiative (TLSDI) was convened with counterparts in Zimbabwe in preparation for the Joint Provincial Council (JPC) that will focus on the key projects identified between the Limpopo and Matebele South province. The province also had engagement		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			households were with food production initiatives; - Fencing of grazing camps and boundary fence for 8 agricultural cooperatives in Mogalakwena and Mapela has been erected as an effort to promote and support red meat development in the Waterberg District: and, - The Nwanedi Pack House			with the Russian Federation Embassy regarding cooperation with Bashkortostan Republic. The Ambassador of Mexico to South Africa visited Limpopo in efforts to twin the Big Tree (Sagole Baobab) and the Tule Big Tree in Oaxaca Province of Mexico for tourism promotion. No international missions were conducted due to Covid 19 travel bans.		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			was completed and operationalized. Outcome 08: Sustainable Human Settlement and improved quality of household life - All new sites targeted for connection to basic water and sanitation services as part of the Integrated Residential Development Programme have been done. - R2.180 billion (out of R3.217					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			billion) of the MIG has been spent (67.7%); • OOf concern is the huge number (12) of municipalitie s still below 70%; Thabazimbi (36%), Lepelle-Nkumpi (55%), Greater Giyani (56%), Polokwane (58%), Vhembe (59%), Musina (60%), Maruleng (61%), Mopani (63%), Sekhukhune (64%), Ba-					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			Phalaborwa (66%), Greater Tzaneen (68%) and Mogalakwena (69%); All the targeted new housing units completed have been constructed OUTCOME 9: Responsive, Accountable, Effective and Efficient Local Government System. 25 municipalities have established audit steering committees to address AG findings;					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			- COGHSTA continues to support municipalities to develop the Audit Action plans, based on their Audit findings. - All district municipalities have established the IGR structures and have managed to hold IGR Forum meetings Filling of strategic vacant posts, especially the Section 54A and 56 posts in municipalities is still a challenge. This has been					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			attributed to delays in concluding recruitment processes. Outcome 10: Protect and enhance our environmental asset and natural resources. • 2 500 hectares of agricultural land have been rehabilitated ; and • 500 hectares have been cleared of alien invasive plants and weeds as planned. • Applications					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			for the targeted 47 Environmental Impact Assessment applications have been finalized; and The due diligence on the Lekgalameetse and Rust de Winter state-owned nature reserves targeted for commercialization has been done. OUTCOME 11: Creating a better South Africa and contributing to a better and safer Africa in					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			a better world The following Missions / visits were undertaken: • Mission to the People's Republic of China was to strengthen the bilateral relations between Limpopo Province of South Africa and PRC Provinces, and to pursue cooperation agreements in various areas of mutual interest and benefits, i.e. mining,					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			agriculture, tourism, industrialisation and skills development. Three Provinces of PRC (Shanxi, Henan and Hubei) formed core of the ministerial mission by Limpopo Province; • Critical with the Chinese Mission was the establishment of relations • between institutions of higher learning in People's Republic of					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			China, specifically amongst the three Provinces with Limpopo Province's institutions of higher learning with the intention to support skills development in line with the Limpopo Development Plan and Limpopo Human Resource Development Strategy A Mission to the 4th Forum on Small Business and BRICS Regions was attended in					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			Russia. - Cuba, 16 to 24 November 2018 (Technical meeting) to explore further collaboration with the Republic of Cuba on health programmes ; - Mozambique, 26 to 29 October 2018 (Ministerial Mission) to attend the 6th Xai Xai Beach Festival as a means of strengthening the existing					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			MoU between the Gaza Province and Limpopo Province; • Mozambique, 29 November 2018 to 06 December 2018: Limpopo Province attended the Investment Conference hosted by the Gaza Province to learn, inter alia, transformation of agri-value chain and utilization of indigenous resources.					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			OUTCOME 12: An Efficient, Effective and Development – Oriented Public Service: ✓ Finalisation of disciplinary cases within 90 days in all departments has remained a challenge where departmental capacity has been cited as the reason for non-compliance with timeframes and thus training needs to be					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			provided. 87.91 % of invoices were paid within 30 days in all departments Outcome 13: An inclusive and responsive social protection system • 54 443 households were profiled as a support households; • In capacitating community-based organizations to address local development challenges, 43 Cooperative					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			s were trained on Financial Management and CSD requirements in collaboration with Treasury, SARS, NDA and LEDA; • 374 youth participated in skills development programmes in partnership with other stakeholders (TVET Colleges); and, • A total of 4 526 youths participated in entrepreneurship					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			development programmes through the involvement of stakeholders like LEDA in training and capacitating youth on business development. Outcome 14: Nation building and Social Cohesion. - The Social Cohesion Programme was intensified where 2 national and historic days were celebrated. 50 out of 50					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			artists benefited from capacity building programmes . • Participation in sport and recreation. Was promoted with 11 611 people actively participating in organised recreational events: and. 3 multilingualism promotion campaigns conducted as an attempt to transform the utilization of previously marginalised languages.					

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
Effective management of International Relations within the Provincial Administration	Implementation of MOUs	Number of signed MOUs monitored	2 Reports compiled on the implementation of signed MOU's compiled, especially those with the Gaza Province of the Republic of Mozambique. Another Mission to The Republic of Namibia was undertaken as a means of implementing the existing MOUs with the 4 Regions of Namibia, especially the Oshana Region	2 reports compiled on the implementation of signed MOUs with the following highlights: - Strategic technical Meeting on capacity building between Limpopo and Gaza Province of Mozambique in July 2019. Review and adoption of the TLSDI Work plan was facilitated by the Joint Provincial Council (JPC), Limpopo and Matabeleland Provinces in August 2019 Technical meeting	2	2 MOUs Monitored and with the following highlights: Coordinated and received donation of 50000 Surgical masks from Henan and 20000 from Shanxi as part of assisting the province in fighting Covid19 within the framework of MOU. Coordinated the convening of Joint executive (JEC) meeting of the Trans-Limpopo Spatial development initiative (TLSDI) in preparation for the Joint Provincial Council (JPC) that will focus on the	None	None

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				on issues of economic development and industrialisation between Limpopo-Henan MoU in September 2019 was facilitated. Engagement was done with four northern Regions of Namibia, Gaza Province of Mozambique, Matebeleland Provinces of Zimbabwe during the February 2020 Marula Festival in Phalaborwa as part of strengthening relations with these provinces in line with the signed MoU's.		key projects identified in the workplan and focused on the identification of few projects to work on from Sustainable and competitive Small and Micro Medium Enterprises (SMMEs) and cooperatives development, trade and investment, industrialization, agriculture, tourism, and local government.		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
	Functional and sustainable ODA projects/ programmes	Number of ODA projects / programmes monitoring reports	4 Reports on donor-funded projects/ programmes compiled. Main focus was on the: Monitored progress on the Community Care Centres funded by the German Development Bank at (Mamvuka, Taueatswala and Elandoring). Save the Children South Africa (SCSA) that deals with Health & Nutrition: Sireletsa Bana Programme and the Youth	4 reports on donor funded Projects/ Programmes compiled with the following highlights: Save the Children SA, US Peace Corps, Community Care Centres funded by German Development Bank, Molteno Institute Hereunder are the highlights: Community Care centres funded by German Development Bank Bonn and Ndindani CCCs are completed and functional as centres on	3	2 reports developed on the (3) Three donor funded projects monitored with the following highlights provide details: Save the Children SA Supported the donation of two vehicles to Polokwane and Makhado Local Municipalities for Youth Engagement and Social Empowerment Project (YESEP) to continue to capacitate the disadvantaged under-skilled youth and civil society organizations on socio-economic rights, entrepreneurship, sexual reproductive health, substance abuse, crime, and	1	The Output and its indicator were revised after the 2 nd Quarter

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
			Engagement and Socio Economic Empowerment Project.	education, youths and social development in the province. Projects have been profiled. The centres draw children who are youths from neighbouring schools after hours. Activities like dramas, music, dancing are held to improve the quality of life for the youths. Parents are involved in assisting learners in doing home works. Mamvuka,		violence. Supported and monitored the programme on undocumented and separated children who are in the province through Save the Children (Children on the Move) as well as focusing on child abuse or exploitation. Community Care Centres Coordinated and made follow-ups with National DSD on the incomplete three community care centres (Mamvuka, Taueatswala and Elandoring) regarding the appointment of the new constructor.		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				Taueatswala Elandsdoring Community Care Centres Monitored progress on the incomplete centres as funded by the German Development Bank. The centres have not been completed due to contractual challenges. Intervention by OTP has been sought to ensure that the centres are completed. Roger Federer Foundation (RFF) MOLTENO institute. The following primary schools		The DSD department has not finalised the contract to appoint a new contractor to complete the CCCs Donation from Mandela Foundation was also monitored where reading books we provided to completed centres Bonn and Ndindani. Molteno Institute Monitored and supported beneficiary schools that are unable to utilise the donated gadgets they received during training. In collaboration with Sekgosese circuit office, measures		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				and Early learning centres were monitored to support the programme: Moshihi Mokobodi, Mannyetha, Lobethal, Wingfield, Kgabo, Sebushi, Mashabela, Amos Matlawane Early learning centre, Nwanabekane, Tau Koena, Moetagare, Thabampshe, Mandela Early learning centre, and Thabanapitse. The programme assists learners in the foundation phase, in particular Grade R in the improvement of		were put in place to ensure that the gadgets are utilised accordingly, as initially planned to benefit the schools.		

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				schools results, parent's participation, reading and writing, playing method. Facilitated the visit by Molteno Institute to the province to assess progress made by the beneficiary schools since the implementation of the programme. The visit was done at Moetagare Primary School. The aim was to take stock on progress made since the implementation of the RFF school readiness initiative. Save the				

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				children South Africa Šireletša Bana / Child Health Awareness Day (CHAD) Monitored and supported the campaign conducted in Modimolle focusing on improving the child health and nutrition, by offering training to the Primary Health Care workers as well as the ECD practitioners on health care treatments. Additional support provided through a visit to the Province on Child Health Awareness Day				

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				(CHAD) event that was held at Moletji clinic. The function was further coordinated with Save the Children at Amos Matlawane Early Learning Centre with an aim for the improvement of health care for children. The Provincial Steering Committee on unaccompanied migrant children was facilitated quarterly to monitor progress made on services provided and challenges encountered on the identified children. Three places of				

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				safety were also monitored and supported to assess the care and protection of the unaccompanied children, Takalani, Thohoyandou and Community Women's Ministry. US PEACE CORPS The programme assist the learners in the foundation phase in reading and writing. Monitoring and support was done at Kgabo Park Primary School and improvement of school results was noted. Distribution of self-development tablets was coordinated to				

PROGRAMME: - POLICY AND GOVERNANCE								
Outcome	Output	Output indicator	Audited action performance 2018/19	Audited action performance 2019/20	Planned annual target 2020/21	Actual Achievement 2020/21	Deviation	Reasons for deviation
				assist in literacy and mathematics. The following circuits were identified for the distribution: Koloti, Bahlaloga, Bakone, Mogoshi, Vlakvontein and Moletji.				

4.3.4 PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID 19 PANDEMIC.

PROGRAMME :- POLICY AND GORVENANCE								
Budget programme	Intervention	Geographic location	Number of beneficiaries	Disaggregation of beneficiaries	Total budget allocation for intervention	Budget spent per intervention	Contribution to the outputs in the app	Immediate outcomes
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

4.3.5 LINKING PERFORMANCE WITH BUDGETS

SUB-PROGRAMME EXPENDITURE

Sub Programme	2019/2020			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
INTERGOVERNMENTAL RELATIONS	17631	17368	263	13618	13291	327
PRG SUPP: POLICY & GOVERNANCE	13548	13158	390	12814	12753	61
PROVINCIAL POLICY MANAGEMENT	57003	54835	2 168	49228	48284	944
SPECIAL PROGRAMMES	21716	21328	388	16570	16418	152
TOTAL	109 898	106 689	3 209	92 230	90 746	1 484

4.3.6 PROGRAMME 3 POLICY AND GOVERNANCE – RISK TABLES.

Risk No	Outcomes/ Annual Target	Risk	Mitigation Measure	Progress	Challenges	Comment
1.	Functional and integrated government.	Persisting poverty, unemployment, and inequality within the Province	Finalise the review of the LDP. Coordinate the Implementation of LDP Monitor and report the implementation of LDP priorities.	The LDP was approved by EXCO on the 10 March 2021 The Branch is coordinating implementation of the LDP through Cluster PoAs, APPs and IDPs are assessed to determine the alignment to LDP priorities and targets. Monitoring and Evaluation is in the process of developing the framework for monitoring the LDP implementation.	Coordination of the implementation of the LDP and monitoring could not be achieved during the financial year due to delays in the approval of the LDP	The risk was reviewed to be monitored in the next financial year
2.	Integrated infrastructure	Limited Inter-sphere coordination of	Ensure Compliance with planning frameworks	The Office of the Premier, Treasury, COGHSTA and Public Works, Roads	None	The risk was reviewed to be

Risk No	Outcomes/ Annual Target	Risk	Mitigation Measure	Progress	Challenges	Comment
	delivery plan.	Provincial and Local Infrastructure Programme		and Infrastructure are supported Departments and Municipalities on infrastructure planning to ensure integration. All districts have developed draft DDM One Plans, and the Office provided oversight to ensure that national, provincial and local government infrastructure plans are integrated.		monitored in the next financial year
3.	Functional and integrated government.	Ineffective Implementation of the LDP Action Plan	Assess the implementation of project management principles on LDP priorities. Monitor Implementation of LDP Priorities by Departments	Monitoring and Evaluation branch is in the process of developing the framework for monitoring the LDP implementation.	Delays in the approval of the LDP	The risk was reviewed to be monitored in the next financial year
4.	Functional and integrated government.	Lack of implementation of the M&E report recommendations by HOD's	Monitor the implementation of recommendations through the M&E system and provide feedback at the HOD's forum	The Office utilised the M&E system to monitor submission of reports and the implementation of recommendations arising from findings and complaints reported in the President's hotline.	None	The risk will be monitored
5.	Functional and integrated government.	Lack of integration of service delivery related programs	Rollout and implement the District Developmental Model (DDM) to all districts	The province has embraced the Presidential pronouncement of DDM to operationalize inter-sphere integration. The DDM has been aligned to the Integrated Development Planning (IDP) process. DDM was launched three (3) districts and the remaining two (2) will be launched in April 2021. All districts have developed DDM One Plans, which includes contributions from national and provincial departments.	Delays caused by the National Lockdown	Ensure that outstanding districts launch the DDM's.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Name of Public Entity	Key Outputs of the Public Entities	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
N/A	N/A	N/A	N/A	N/A

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
N/A	N/A	N/A	N/A	N/A	N/A	N/A

The table below reflects the transfer payments which were budgeted for in the period 1 April 2020 to 31 March 2021, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
N/A	N/A	N/A	N/A	N/A

6. CONDITIONAL GRANTS

6.1. CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

The Office did not have any conditional grants.

6.2. Conditional grants and earmarked funds received.

The Office did not have any conditional grants.

7. DONOR FUNDS

7.1. DONOR FUNDS RECEIVED

Donor Fund 2020/21

Name of donor	MERSETA
Full amount of the funding	R19,000,000
Period of the commitment	2 years
Purpose of the funding	Internship and Apprenticeship
Expected outputs	100 beneficiaries on apprenticeship and 70 beneficiaries on internship
Actual outputs achieved	100 beneficiaries on apprenticeship and 70 beneficiaries on internship
Amount received in current period (R'000)	R4,038,000
Amount spent by the department (R'000)	R3,375,000
Reasons for the funds unspent	The programmes are continuing.
Monitoring mechanism by the donor	Regular meetings, registers and site visits

Donor Fund 2019/20:

Name of donor	PSETA
Full amount of the funding	R12,228,750
Period of the commitment	4 Years

Purpose of the funding	Bursaries for Employees in the Province
Expected outputs	Supply and Demand of skills gaps in the Public Sector addressed
Actual outputs achieved	• 50% payments were made to Mancosa, Richfield, Boston and Regent. • Students have written their exams, some of the results from Mancosa have been released.
Amount received in current period (R'000)	R 5,392,000
Amount spent by the department (R'000)	R 9,097,000
Reasons for the funds unspent	The remaining amounts will be paid during the remaining term of the contract.
Monitoring mechanism by the donor	- Continuous engagement with PSETA in relation to the funds awarded, as well as with Institutions in relation to students results. - Continuous engagement with departmental coordination to provide support to the bursars.

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance, and asset management plan.

The office did not have any infrastructure projects in the period under review.



PART C: GOVERNANCE

1. INTRODUCTION

This part of the Annual Report displays a commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. The department has good governance structures in place to utilize the state resources effectively, efficiently and economically.

2. RISK MANAGEMENT

In the period under review the Office has an approved Risk Management Policy and Strategy. Risk assessments annually in line with the strategic planning process to determine the effectiveness of its risk management strategy and to identify new and emerging risks. The office also conducts adhoc risk assessment through investigations, after review of audits (AG or Internal Audit) and at the end of the quarter after review of the risk mitigation plan. The Risk Management Committee is functional and advises management on the overall system of risk management, especially the mitigation of unacceptable levels of risk. The committee is chaired by an independent chairperson and sits quarterly as per the Risk Management Committee Charter. After every meeting, the chairperson provides a report to the Accounting Officer and the Audit Committee. The Audit Committee advises the Office on risk management and independently monitors the effectiveness of the system of risk management. The Office has seen significant progress in the management of risks since the establishment of the Risk Management Committee and this has transmitted into improvements in the department's performance.

2.1 Prioritised Risks for the Financial Year 2020/21

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Challenges	Intervention
1.	Functional, effective and efficient Provincial Administration	Inability by Departments to effectively carry out their mandates (Capacity of the state).	Lack of accountability and consequence management	22: High	Provision of remedial actions on the identified gaps Revitalisation of ethical culture Effective implementation of existing policies	DDG: IDS	31 Mar 2021	The Office conducted the Provincial Corporate Governance Indaba on the 29 th of March 2021 where issues of consequence Management, revitalisation of ethical issues and implementation of policies were thoroughly addressed by DPISA. The HODs	14: Medium	Department are slow in finalising investigation.	The risk was reviewed to be monitored in the next financial year

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
								were also sensitized on the procedures for Consequence Management in the Public Service. The Office has reworked on its target to focus on the implementation of the 09 strategic consideration of the National Anti – Corruption Strategy which has ethics awareness as part the strategic areas. Two hundred and forty-five (245) employees were alleged to have conducted business with Organs of State, of which 205 disciplinary actions were taken against them, and others are on progress.			

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
2.	Functional and integrated government.	Persisting poverty, unemployment and inequality within the Province	Slow economic growth to enable creation of jobs	20: High	Finalise the review of the LDP. Coordinate the Implementation of LDP Monitor and report the implementation of LDP priorities.	DDG PCME	31 May 2020 Quarterly Quarterly	The LDP was approved by EXCO on the 10 March 2021 The Branch is coordinating implementation of the LDP through Cluster PoAs, APPs and IDPs are assessed to determine the alignment to LDP priorities and targets. Monitoring and Evaluation is in the process of developing the framework for monitoring the LDP implementation.	25: High	Coordination of the implementation of the LDP and monitoring could not be achieved during the financial year due to delays in the approval of the LDP	The risk was reviewed to be monitored in the next financial year
3.	Integrated infrastructure delivery plan.	Limited Inter-sphere coordination of Provincial and Local Infrastructure Programme	Disjointed infrastructure planning and delivery	20: High	Ensure Compliance with planning frameworks	DDG: PCME	31 Mar 2021	The Office of the Premier, Treasury, COGHSTA and Public Works, Roads and Infrastructure are supported Departments and Municipalities on infrastructure planning to ensure integration. All districts have	16: High	None	The risk was reviewed to be monitored in the next financial year

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
								developed draft DDM One Plans and the Office provided oversight to ensure that national, provincial and local government infrastructure plans are integrated.			
4.	Functional and integrated government.	Ineffective Implementation of the LDP Action Plan	Inadequate project plans	22: High.	Assess the implementation of project management principles on LDP priorities. Monitor Implementation of LDP Priorities by Departments	DDG PCME	31 Mar 2021	Monitoring and Evaluation branch is in the process of developing the framework for monitoring the LDP implementation.	22: High	Delays in the approval of the LDP	The risk was reviewed to be monitored in the next financial year
5.	Functional and integrated government.	Lack of implementation of the M&E report recommendations by HOD's	M&E Reports not implemented	22: High	Monitor the implementation of recommendations through the M&E system and provide feedback at the HOD's forum	DDG PCME	31 Mar 2021	The Office utilised the M&E system to monitor submission of reports and the implementation of recommendations arising from findings and complaints reported in the President's hotline.	16: High	None	The risk will be monitored

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
6.	Effective and Efficient corporate management services provided	Poor compliance with management prescripts and works ethics	Poor employee moral Poor working relationship among employees and branches	20: High	5. Change Management 6. Team building 7. Continuous training of employees on Transformation and Ethics in the Public Service 8. Training on soft skills	DDG CM	31 Mar 2021	Change management was implemented in line with COVID -19 protocols. Team building could not be done due to Covid-19 regulations and financial constraints. The office implemented the DPSA directive for employees to enrol on the Ethics in the Public Service course from the NSG, as of 31 Mar 2021, 219 employees enrolled & passed the course while 183 are outstanding.	13: Medium	Team building exercises are suspended to maintain social distancing	Resume with the team building sessions when the Disaster regulations are amended.
7.	Corruption incidents reduced within the Office of the Premier	Inadequate reporting of corruption incidents	Poor work ethic Fear of victimisation	16: High	3. Continuous promotion of ethical behavior through awareness campaigns. 4. Implementation of	DDG CM	31 Mar 2021	The office implemented the DPSA directive for employees to enrol on the Ethics in the Public Service course from the NSG, as of 31 Mar 2021, 219 employees enrolled & passed the course while 183 are	14: Medium	None	None

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
					consequence management for unethical conduct.			outstanding. All cases of fraud reported during the financial year were investigated and finalised and further referred to the Labour Relations SBU for implementation of Consequence Management.			
8.	Functional, effective and efficient Provincial Administration	Non-compliance to policies and prescripts by government institutions	Lack of consequence management	22: High	Regular monitoring of compliance and enforcement to policies and prescripts through the corporate governance committee	DDG IDS	31 Mar 2021	The monitoring of compliance to policies and prescripts is a continuous exercise which is done throughout all the quarters. Such compliance reports are also presented to HOD's Forum, Cluster Committees and EXCO meetings. Monitoring of the implementation of policies through structures like Provincial Personnel Management	13: Medium	None	None

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
								Committee, Corporate Governance Committee continue to be executed. During the quarter, the province held a Provincial Corporate Governance Indaba where presentations were made to the HODs, Heads of Corporate Service and other employees on the need for compliance to prescripts.			
9.	Functional, effective and efficient Provincial Administration	Increasing contingent liabilities – (money claimed against the state)	Failure to comply with contractual obligations. Negligence by employees Unavailability of records	22: High	Approval and Implementation of the Limpopo Litigation Management Strategy	DDG IDS	31 Mar 2021	Draft Litigation Management Strategy is available and is still to be presented to EXCO for a decision.	22: High	Still awaiting the strategy to be scheduled on the EXCO agenda	Facilitate for the presentation of the document to EXCO.
10.	Functional, effective and efficient	Ineffective implementation of ICT Plans by	Inadequate funding	22: High	Workshop HODs on Corporate Governance of ICT	DDG IDS	31 Mar 2021	HODs were capacitated by DPSA on Corporate Governance of ICT Framework during	13: High	None	The risk will still be monitored in the next financial

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
	Provincial Administration	Departments			Framework			the Provincial Corporate Governance Indaba that took place on the 29 th March 2021.			year since compliance to the Corporate Governance of ICT Framework is vital.
11.	Functional, effective and efficient Provincial Administration	Failure by Departments to recover data and systems in the event of a disaster	Frequent Movement of servers to and from the DR Site	20: High	Review of the Shared DR procedure manual Report of non-compliance and consequences to Accounting Officers	DDG: IDS	31 Mar 2021	The Shared DR procedure manual has been reviewed and approved. No issues of non-compliance	16: Medium	Current DR Solution has reached end of life.	Implementation of a new shared solution in the 2021/22 financial year and the risk will be monitored accordingly.
12.	Functional, effective and efficient Provincial Administration	Vulnerable to malware and electronic attacks that can put the Provincial Departments at risk (Desktops and Laptops and	Ineffective implementation of ICT policies	20: High	Strengthen the cyber security monitoring tool Encourage Departments to conduct vulnerability assessment of their ICT environment. (Including loaned	DDG: IDS	31 Mar 2020	Departments have been conducting Cybersecurity awareness during the financial year. The Cybersecurity Monitoring template has been reviewed and improved. An assessment tool was made available to the Office.	13: Medium	None The assessment tool is difficult to use and need more resources and to be evaluated on what	None Training will be conducted on utilization of the assessment tool. Engage with the Provincial Internal

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
		printers)			and leased equipment)					data it collects.	Audit on their assessment tool to learn & share best practices
13.	Functional and integrated government.	Lack of integration of service delivery related programs	Inadequate implementation of the Imbizo Outreach resolutions / commitments	22: High	Rollout and implement the District Developmental Model (DDM) to all districts	DDG PCME	31 Mar 2021	The province has embraced the Presidential pronouncement of DDM to operationalize inter-sphere integration. The DDM has been aligned to the Integrated Development Planning (IDP) process. DDM was launched three (3) districts and the remaining two (2) will be launched in April 2021. All districts have developed DDM One Plans, which includes contributions from national and provincial departments.	22: High	Delays caused by the National Lockdown	Ensure that outstanding districts launch the DDM's.
14.	Effective and efficient financial management	Ineffective financial reporting	Inadequate Financial reporting skills Lack of	7: Low	4. Training/ reskilling of employees. 5. Recording, safeguarding	CFO	31 Mar 2021	All employees are trained to perform their duties as per their level of responsibility.	4: Low	None	None

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
	nt services provided		monitoring of compliance to the provisions of the core business processes		and provision of accurate financial information. 6. Monitoring of compliance to the provisions of the core business processes			All financial information for the quarter and Annual Financial Statement were accurately recorded, properly safeguarded, and reported to Management and Provincial Treasury. The Compliance Plan for 2020/21 financial year is in place and is being effectively monitored.			
15.	Digitalized Office of the Premier	Failure to integrate with multiple business processes in order to achieve inter-operability	Outdated legislation and prescripts Old /legacy applications/sy stems	13: Med	Re-engineering of existing business applications	DDG CM	21 Mar 2021	The project to expand wireless network to site offices was completed. The Access Points to be turned on in full operation by end of April 2021. The demo was made to the Principal users to illustrate the capabilities of GIS module to enhance the Provincial M&E system. The	13: Med	None	None

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
								engagements with GIS, Provincial Treasury and DMPE are ongoing. In the 4th quarter managed to push Office 365 to all computers has activated, Office 365 has been installed in most of the computer in the Office. During this quarter a proposal for email Migration, digital signals implementation. Microsoft Software deployment was drafted. 8 Tablets to be used to electronically screen visitors for Covid19 were delivered this quarter. Development of Provincial KM Portal was			

Risk No	Outcome s/ Annual Target	Risk	Cause	RRE	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challeng es	Interventio n
								initiated this quarter.			
16.	Digitalized Office of the Premier	Vulnerable to malware and electronic attacks that can put the Office at risk (Desktops and Laptops)	Application software end of life Microsoft discontinued support	13: Med	Upgrade compatible equipment to a supported Operating system and software applications. 3.Run latest software updates	DDG CM	31 Mar 2021	Latest Microsoft patches and software upgrades are continuously installed on user machines, as they are available from the Microsoft.	8: Medium	None	None

3. FRAUD AND CORRUPTION

The Office has an approved Anti-Fraud and Corruption Policy, and the approved implementation plan. Monitoring of the implementation plan is done monthly. Over and above this the Office has a whistleblowing policy to encourage employees and members of the public to report corruption. Cases of corruption are reported directly to the office and the National Anti-Corruption Hotline. Cases are also reported directly to the office and through National Anti-corruption hotline and are recorded and investigated. Approved recommendations are submitted to Labour relations for corrective action.

4. MINIMISING CONFLICT OF INTEREST

The Office has established ethics committee, which provides oversight on the issues relating to ethics in the Office. Employees on SMS, MMS and all employees under Financial Management Chief Directorate disclose their financial interest in terms of public service regulation of 2016. A summary report is generated from the system, analysed, and then presented to the Ethics Management Committee and Management. When a potential conflict of interest is identified, the matter is referred to Integrity & Security Management Unit for investigation. Should allegations of conflict of interest be confirmed, consequence management will be implemented in terms of Public Service Regulations.

5. CODE OF CONDUCT

The Office adheres to the Public Service Code of Conduct. Any allegation on the breach of the code of conduct is investigated and if confirmed, consequence management is undertaken in terms of the public service regulations.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Employee Health and Wellness Sub-Directorate is mandated to implement and manage Safety, Health, Environment, Risk and Quality in the Office of the Premier. The structure of the programme is as follows:

- i) A SHERQ coordinator has been appointed to promote health and safety in the Office and to also manage injury on duty cases.
- ii) A Section 16(2) appointee, in this case, the HRD, PMDS & EHWP Director has been appointed to ensure that meetings on promotion of health and safety in the Office are coordinated and monitored for the compliance of the building.
- iii) SHE REPS Committee has been appointed by the employer to implement health and safety principles for compliance.
- iv) Occupational Health & Safety Committee has been appointed by the employer to ensure that health and safety matters are considered in relation to OHS Act 85 of 1993.

Building audits were conducted on quarterly basis and inspection reports were submitted to Facilities Management for compliance purposes.

Personal Protection Equipment were provided in relation to COVID-19 regulations to promote health and safety of the employees and visitors.

7. PORTFOLIO COMMITTEES

DATE OF THE MEETING	MATTERS PRESENTED AND DISCUSSED	PROGRESS TO DATE
04 th May 2020	After discussions and deliberations, the following reports were requested. 1. APP 2020/21(effect corrections in line with the inputs from the AG) 2. Update on Analysis Report for Internships across the Departments for 2019/20 F/Y (IDS) 3. AG Outstanding audit report of Polokwane. Letter to be written to CoGHSTA. 4. 30% procurement for Disabled and Women (IDS) Letter to PT 5. Report on Operation Clean Audit – Draft Strategy (PT) 6. An Analysis Report on the Shifting of SMS members in Departments (IDS) 7. SIU Investigations are on process – A letter to be attached (IDS) To remind the DG on pursue the matter.	All Reports have been submitted to the Portfolio Committee

DATE OF THE MEETING	MATTERS PRESENTED AND DISCUSSED	PROGRESS TO DATE
	8. Meeting with PSC on anti-corruption (IDS) Letter to be written to PSC. 9. COVID-19 Strategy (PMDS) 10. One Stop Centre (Adjusted Provincial Budget) (DG – to write a letter to PT)	
11 th June 2020	After discussions and deliberations, the following reports were requested. • School readiness report on phase two, to be submitted before 06/07/2020 including a list of learners and teachers that are infected. • Report on Lepelle Water Board- progress from the Minister. (Forensic Report – Lepelle Northern Water) • Progress on SCOPA Resolutions • Phasing in of public servants Food parcels • and who benefitted Marapong Housing project. • NEHAWU petition on the 774 posts	All Reports have been submitted to the Portfolio Committee
04 th September 2020	After discussions and deliberations, the following reports were requested. • Appointment of Officials at GAAL. • Investigation Report by the Hawks on the Mining Tender for LEDET. • Irregular Procurement of G&T Buses. • Report on Disciplinary Cases. • Action Plan on Procurement of PPE's. • Provincial Report on Equity Status in all Departments. • Officials Conducting Business with Government. • Report on the State of Municipality	All Reports have been submitted to the Portfolio Committee

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
3 of 2014/15	Irregular Expenditure	Irregular Expenditure of R7, 6 billion for Limpopo Administration incurred by various Departments	The opening balance for irregular expenditure as of 28 February 2021 was R 11 479 605.00, and the closing balance was. R 13 650 015. 15 transactions pertaining to irregular expenditure amounting to R2,766 billion have been submitted to Provincial Treasury for review.	No
1 of 2015/16	Irregular Expenditure	R3 709 000 on the implementation of the incentive Policy Framework on PMDS.	The matter was held at court on the 28th April 2021 and the judgement regarding the matter is reserved.	No
1 of 2015/16	Irregular Expenditure	R23 000 on non-compliance with SCM prescripts	Still under consideration for condonement by Provincial Treasury.	Yes
2 of 2015/16	Implementation of the House Resolutions for 2014/15 financial year	Implementation of the House Resolutions for 2014/15 financial year	The Premier presented progress on the implementation of House Resolutions on the 06th October 2020.	Yes
3 of 2015/16	Regression of the audit outcome	Regression of the audit outcome s in the Limpopo Provincial Administration	The audit opinion have improved significantly in 2019/20 FY. This implies that the plan and/ measures put in place was practical.	Yes
4 of 2015/16	Contingent liabilities (Litigations)	The Limpopo Provincial Administration incurred Contingent	Litigation cases do not have backlog as they are	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		Liabilities of about R 7 046 699 139.17 on litigations in various Departments.	handled in terms of court rules. The applicant or claimant is the one who must set the matter down for hearing. The present contingent liability claims against the state are being monitored accordingly. Department of Health has outsourced handling of medico-legal cases to private attorneys. Other departments are dealing with their cases and they are being monitored closely. Report of all reported cases in the Province is herewith attached for information and the cases are at various stages of litigation. NB: Limpopo Litigation Management Strategy has been developed to assist in management of litigation cases, in the main e.g. identification and addressing of root causes of litigation cases, in order to reduce the	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			number of claims that are flooding the government.	
6 of 2015/16	Public Protector's findings	Public Protector's findings	The court declared the remedial action by the Public Protector (for the Premier to ascertain from National / Provincial Treasury, the amount to be paid by the MEC to be unlawful. The court reviewed and set aside the remedial action.	Yes
1 of 2017/18	Stagnation in the audit outcomes	Stagnation in the audit outcomes	The action plan was developed and the mitigation measures are being implemented. Progress reports on audit action plans are submitted to Provincial Treasury on quarterly basis.	Yes
2 of 2017/18	Annual financial statements		An investigation was conducted and recommendations were implemented by the Office. The Chief Financial Officer and the Director: SCM were issued with final written warning letters. The Office regarded the matter as resolved, however the Committee recommends that the Executing Authority take action against the Accounting Officer and the	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			Chief Financial Officer. The Office then requested the legal opinion from Legal Services and it indicated that the Accounting Officer complied with his duty as required by PFMA in that he had instituted the necessary disciplinary steps against the official concerned for the misstatement of the financial statements, which fell within the delegated and it is therefore not necessary for any action to be taken against the Accounting Officer.	
3 of 2017/18	Targets not specific and achievement of planned targets	Take appropriate action commensurate with the offence committed against the responsible officials for failing to specify the targets.	An investigation was conducted internally by Risk Management and concluded in December 2018. The matter has been referred to Labour Relations for consideration of the recommendations. The Director: Strategic Planning was issued with written warning letter.	Yes
4 of 2017/18	Venda Building Society	Review sanctions imposed to Provincial Treasury officials	The Office wrote a letter to Provincial Treasury to request progress report on the SCOPA directives regarding the sanction issued.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
5 of 2017/18	3D Entities in the Province	Review the process of funding the two Entities with the aim of reliving the fiscus from continuous funding.	The Office commissioned reconfiguration of Public Entities and is awaiting recommendation by the Service Provider. The Terms of Reference of reconfiguration included the self-funding by the Public Entities.	No
1 of 2018/19	Achievement of planned targets	Fill all critical positions in all Departments in the Limpopo Provincial Administration as a matter of urgency	The impact of the budget cuts due to COVID-19 pandemic has adversely affected the filling of critical positions. The Office continues to work with Provincial Treasury to ensure that the critical posts are filled within the available resources.	Yes
2 of 2018/19	Procurement and contract management	Take appropriate action against responsible officials for failing to advertise invitations for competitive bidding for the required minimum period as required by treasury Regulations 6A6.3(C)	The Office disagreed with the finding however the Auditor General did not agree with the urgency that the Office applied as provided for in the regulation. The Office solicited two legal opinions on the matter and both are of the view that the office complied with the applicable prescripts. The Office further consulted National Treasury through Provincial Treasury and the National Treasury also	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			confirmed that the Office complied with the applicable prescripts. It is therefore not practical to take steps against officials who applied the prescripts correctly in terms of the above.	

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The prior year Audit Report was not modified.

10. INTERNAL CONTROL UNIT

Coordination of Auditor General Findings

The Office received an unqualified audit opinion with no findings for the financial year 2019/20, an action plan has been developed to assist management to address the issues raised by the Auditor General during the audit of 2019/20 financial year. The table below illustrate the total number of Auditor General findings and progress made on the implementation of action plan as at 31 March 2021:

Directorate	Total findings	Completed	Outstanding
Information Technology	6	6	0

Coordination of Internal Audit Findings

The Internal Audit unit is centralized at Provincial Treasury; therefore Internal Control and Compliance sub-directorate coordinate internal audit findings to ensure that management implement the audit recommendations. During the financial year 2020/21 all the unsatisfactory findings were resolved.

Performance of Compliance audits

Internal Control and Compliance sub-directorate conducted the following Compliance audits within the Office to ensure that it complies with policies, procedures, laws and regulations. The table below illustrates compliance audits that were conducted during the 2020/21 financial year.

No.	Compliance audits	Total findings	Implemented	Not implemented
1.	Quarterly reporting and means of verification	2	2	0
2.	Bids Management	1	1	0
3.	Annual Performance Plan 2021/2022	6	6	0

No.	Compliance audits	Total findings	Implemented	Not implemented
4.	Fuel Claims	2	2	0
TOTAL		11	11	0

Departmental Audit Steering Committee meetings.

Internal Control and Compliance sub-directorate coordinates the departmental audit steering committee meetings. The Committee members were appointed in writing, terms of reference for the committee were approved. It is constituted as follows: Director General, Deputy Director Generals, Chief Financial Officer, Chief Director: Stakeholder Management, Chief Director: Administration Support, Financial Management Directors, Director: Organisational Risk Management, Director: Strategic Planning, Director: DGITO and standing invitees from the Provincial Treasury. Chairpersonship responsibilities of the Office's Audit Steering Committee is allocated to the Director General. There were 06 Audit Steering Committee meetings held to discuss the implementation of the internal audit recommendations, action plan to address issues raised by the Auditor General, progress of the audits being conducted, and the work performed by the Internal Control unit during the year.

11. INTERNAL CONTROL UNIT

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The Internal Audit unit is centralized at Provincial Treasury, therefore Internal Control and Compliance sub-directorate coordinate internal audit findings to ensure that management implement the audit recommendations. During the financial year 2020/21 all the unsatisfactory findings were resolved.

Performance of Compliance audits

Internal Control and Compliance sub-directorate conducted the following Compliance audits within the Office to ensure that it complies with policies, procedures, laws and regulations. The table below illustrates compliance audits that were conducted during the 2020/21 financial year.

No.	Compliance audits	Total findings	Implemented	Not implemented
1.	Quarterly reporting and means of verification	2	2	0
2.	Bids Management	1	1	0
3.	Annual Performance Plan 2021/2022	6	6	0

No.	Compliance audits	Total findings	Implemented	Not implemented
4.	Fuel Claims	2	2	0
TOTAL		11	11	0

DEPARTMENTAL AUDIT STEERING COMMITTEE MEETINGS.

Internal Control and Compliance sub-directorate coordinates the departmental audit steering committee meetings. The Committee members were appointed in writing, terms of reference for the committee were approved. It is constituted as follows: Director General, Deputy Director Generals, Chief Financial Officer, Chief Director: Stakeholder Management, Chief Director: Administration Support, Financial Management Directors, Director: Organisational Risk Management, Director: Strategic Planning, Director: DGITO and standing invitees from the Provincial Treasury. Chairpersonship responsibilities of the Office's Audit Steering Committee is allocated to the Director General. There were 06 Audit Steering Committee meetings held to discuss the implementation of the internal audit recommendations, action plan to address issues raised by the Auditor General, progress of the audits being conducted, and the work performed by the Internal Control unit during the year.

12. INTERNAL AUDIT AND AUDIT COMMITTEES

12.1. INTERNAL AUDIT

SIAS conducted an evaluation on the design and effectiveness of the department's system of internal controls for the financial year ended 31 March 2020. SIAS reports were presented to the Audit Committee on a quarterly basis for deliberation and engagement with the Departments Accounting Officer and Senior Management. Overall, the system of internal controls has been adequately designed and effectively implemented to provide reasonable assurance that the objectives of the objectives of the department are achieved.

The following work by SIAS was completed during the year under review:

Q1	Q2	Q3	Q4
Risk Based Audit			
	- Annual Financial Statements - Annual Report Performance Information - Supply Chain Management - Monitoring of COVID-19 Protocols implementation - Business Continuity Plan - Follow Up	- Reliability and Integrity of Performance Information - Budget Management - Interim Financial Statement	Supply Chain Management

Fraud Audit			
		• Expenditure Management	
Information Systems Audit			
	• Financial statements – CAAT's • SCM CAAT's		

12.2 AUDIT COMMITTEE

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
M.I Petje	- M.Phil: Adult Education - BAB.ED - Diploma in Education - Labour Relations & Negotiations Programme - Senior Executive Program - MYGLOBE - Inter-governmental Fiscal Relations Program	External	N/A	01 February 2017 Re-appointed 01 February 2020	To date	5
D.S Sereku	- CA SA - BCom - Bcompt Hons - B Laws	External	N/A	01 February 2020	To date	5
A.O Munyamela	- CA(SA) - MBA - CTA(Hons) Accounting - Diploma (Cost and Management Accounting) - B Comm Accounting	External	N/A	01 February 2020	To date	5
A.M.M Badimo	- B.Sc Computer Science - B.Sc Hons Computer	External	N/A		To date	5

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
	Science • Master's in business administration (MBA) • Master of Science (M.Sc) • CISM (Certified Information Security Manager) • CGEIT (Certified in the Governance of Enterprise IT) • CISA (Certified Information Systems Auditor) • CRISC (Certified in Risk and Information Systems Control) • Cobol Programming Diploma • PMP (Project Management Professional) • Cert. IT Auditing, COBIT 5, ITIL Foundation • Certified ISO 22301 Lead Implementer • Certified Blockchain Expert (CBE)F. Inst D (IoDSA)					



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

REPORT OF THE AUDIT COMMITTEE ON OFFICE OF PREMIER LIMPOPO PROVINCE

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee Structure

Limpopo Provincial Government has an Audit Committee (AC) which is two tiered consisting of 4 Cluster Audit Committees, dealing with specific departments, and a shared Central Audit Committee. The Limpopo Provincial Office of the Premier (OTP) is part of Cluster 1.

Audit Committee Responsibility

The AC reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The AC also reports that it has adopted appropriate formal terms of reference as its AC Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein and the related code of conduct, policies and practices.

Stakeholder Engagement/s

The committee has been able to engage with the following stakeholders:

- Limpopo Provincial Treasury (LPT) senior management
- Limpopo Provincial Internal Auditors (Shared Internal Audit Services [SIAS])
- Limpopo Provincial Auditor General (AGSA)

Audit Committee Skills Development

A strategic and induction session was held during the last quarter of the financial year (**15 and 16 February 2021**) to assist the AC members better understand their challenging roles and the direction of the province in general.

Some AC members are also members of professional organisations like the IODSA, ISACA, IIASA, IRMSA, and so on, and continue to expand their knowledge through these organisations.

The Effectiveness of Internal Control

Based on the results of the formal documented review of the design, implementation and effectiveness of the department's system of internal controls conducted by the SIAS and AGSA during the financial year ended 31 March 2021, and in addition, considering information and explanations given by management plus discussions held with the AGSA on the results of their audit, the AC concluded that no material internal control breaches come to the Committee's attention.

Risk Management

The AC reviewed the OTP's policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy and concluded that there is a room for improvement in so far as department's risk management maturity level in capacitation of the risk management unit and funding of the risk management activities.

In-Year Management and Monthly / Quarterly Report

Based on the quarterly review of in-year monitoring systems and reports, the AC is somewhat satisfied with the quality, accuracy, usefulness, reliability, appropriateness, and adequacy of the OTPs in-year reporting systems.

Internal Audit

The Audit committee:

- reviewed and approved the annual SIAS plans and evaluated the independence, effectiveness and performance of the internal audit function;
- considered the reports of the SIAS on the OTP's systems of internal control;
- reviewed issues raised by SIAS and the adequacy of corrective actions taken by management in response thereto;

Combined assurance

The AC reviewed the plans and reports of the external and internal auditors and other assurance providers including management and concluded that the SIAS should finalise the full implementation of Combined Assurance Framework.

Compliance with the relevant laws and regulations

The AC considered reports provided by management, SIAS and the AGSA regarding compliance with legal and regulatory requirements and concluded that the department complied with the enabling laws and regulations as well as its departmental policies and standard operating procedures.

Evaluation of Annual Financial Statements

Following the review by the AC of the draft annual financial statements for the year ended 31 March 2021 before the audit, the Committee is of the view that, draft annual financial statements can be submitted to the AGSA for audit subject to all inputs from AC, SIAS and LPT senior managers being factored in.

Evaluation of Annual Performance Report

Following the review by the AC of the draft annual performance report for the year ended 31 March 2021 and after the audit, the committee is of the view that, draft annual performance report can be submitted to the AGSA for audit subject to all inputs from AC, SIAS and LPT senior managers being factored in.

Consideration of the Final Audit report

The AC has reviewed the OTP 's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately attended to. The AC concurs and accepts the conclusions of the AGSA on the annual financial statements and is of the opinion that the audited annual financial statements read together with the report of the AGSA be accepted.

The AC is however concerned about the outstanding matter flagged in the previous AC report on the difference in interpretation between the AGSA and the auditee of the Supply Chain Management, Treasury Regulations 16A6.3(c) emanating from the 2018/19 Financial Year audit outcome whose resolution remains outstanding and protracted. The Provincial Business Executive in the AGSA has reported that the matter is receiving his personal attention and has since escalated it to the national head of the AGSA.

We would like to express our appreciation to SIAS and the LPT for their roles in supporting the OTP, Accounting Officer, Management, and to these first line of defence in quality assurance for their commitment as well as for sustaining a clean audit opinion.



MaLlele PeTje
Chairperson of the Audit Committee
Office of the Premier
Date: 13 August 2021

14. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	Yes	The Office compliance to the 80/20 allocation of points when procuring goods and services.
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	



PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The Human Resources Management for the Office was guided by the MTEF Strategic Human Resources and EE Plans in order to support the Director General as an Accounting Officer to achieve the set strategic objectives of the Office. The Office had sufficient human resources to carry the mandates as per the legislative frameworks.

The Office had the following priorities for the 2020/21 Financial Year:

- Review, implement the Organizational Structure through placing all its human resources according to the knowledge, skills and experience;
- Improve the Employment Equity Status to 48% female;
- Develop, review and implement all HR Policies; and
- Fill the critical funded posts.

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

The Office has reviewed Succession and Retention Policies to be implemented in the 2021/2022 Financial Year in order attract, recruit and retain a skilled and capable.

- Employee performance management.
- Employee wellness programmes.

Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.

- Analyse and review the of Organizational Structure.
- Improve EE status from 48% women at SMS level to 50% by the end of March 2022.

Challenges

The vacancy rate of the Office is becoming more and more high especially at the lower levels due to aging employees going on retirements. Funds are urgently needed to fill those lower levels posts as this will hinder service delivery.

2. HUMAN RESOURCES OVERSIGHT STATISTICS

Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 and 31 March 2021

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of Total Expenditure	Average Personnel Cost per Employee (R'000)	Employment (Including Periodical - And Abnormal Appointments)
ADMINISTRATION	146 823	109 140	-	169	74.30	577	189
INSTITUTIONAL DEVELOPMENT	144 951	100 243	139	4 825	69.20	533	194
POLICY & GOVERNANCE	90 746	85 806	-	591	94.60	904	95
zTotal as on Financial Systems (BAS)	382 520	295 189	139	5 585	77.20	624	478

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Personnel Expenditure including Transfers (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R'000)	Total Personnel Cost for Department including Goods and Services (R'000)	Number of Employees
01 Lower skilled (Levels 1-2)	7 522	2.50	197 947	303 375	38
02 Skilled (Levels 3-5)	7 700	2.50	296 154	303 375	26
03 Highly skilled production (Levels 6-8)	50 910	16.80	480 283	303 375	106
04 Highly skilled supervision (Levels 9-12)	149 550	49.30	890 179	303 375	168
05 Senior management (Levels >= 13)	76 301	25.20	1 293 237	303 375	59
11 Contract (Levels 3-5)	559	0.20	186 333	303 375	3
12 Contract (Levels 6-8)	372	0.10	372 000	303 375	1
13 Contract (Levels 9-12)	1 418	0.50	709 000	303 375	2
14 Contract (Levels >= 13)	2 640	0.90	1 320 000	303 375	2
18 Contract Other	4 296	1.40	60 507	303 375	71
19 Periodical Remuneration	204	0.10	102 000	303 375	2
TOTAL	301 472	99.40	630 695	303 375	478

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

Programme	Salaries (R'000)	Salaries as a % of Personnel Costs	Overtime (R'000)	Overtime as a % of Personnel Costs	HOA (R'000)	HOA as a % of Personnel Costs	Medical Aid (R'000)	Medical Aid as a % of Personnel Costs	Total Personnel Cost per Programme (R'000)
ADMINISTRATION LOP	1 933	85.50	-	-	-	-	23	1.00	2 260
LOP: POLICY AND GOVERNANCE	73 572	83.90	50	0.10	2 406	2.70	1 991	2.30	87 679
LOP:ADMINISTRATION	87 757	81.40	51	-	3 946	3.70	5 650	5.20	107 836
LOP:INSTITUTIONAL DEVELOPMENT	88 483	83.80	106	0.10	2 204	2.10	3 046	2.90	105 600
TOTAL	251 746	83.00	207	0.10	8 556	2.80	10 709	3.50	303 375

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Salaries (R'000)	Salaries as a % of Personnel Costs	Overtime (R'000)	Overtime as a % of Personnel Costs	HOA (R'000)	HOA as a % of Personnel Costs	Medical Aid (R'000)	Medical Aid as a % of Personnel Costs	Total Personnel Cost per Salary Band (R'000)
01 Lower skilled (Levels 1-2)	4 810	63.90	2	0.00	663	8.80	1 417	18.80	7 522
02 Skilled (Levels 3-5)	5 470	71.00	-	0.00	504	6.50	904	11.70	7 700
03 Highly skilled production (Levels 6-8)	39 475	77.20	130	0.30	1 854	3.60	3 333	6.50	51 103
04 Highly skilled supervision (Levels 9-12)	126 516	84.10	74	0.00	3 373	2.20	3 910	2.60	150 505
05 Senior management (Levels >= 13)	65 990	85.70	-	0.00	2 161	2.80	1 140	1.50	77 031
11 Contract (Levels 3-5)	559	100.00	-	0.00	-	0.00	-	0.00	559
12 Contract (Levels 6-8)	372	100.00	-	0.00	-	0.00	-	0.00	372
13 Contract (Levels 9-12)	1 418	99.60	-	0.00	-	0.00	-	0.00	1 424
14 Contract (Levels >= 13)	2 636	99.80	-	0.00	-	0.00	4	0.20	2 640
18 Contract Other	4 294	100.00	2	0.00	-	0.00	-	0.00	4 296
19 Periodical Remuneration	204	91.10	-	0.00	-	0.00	-	0.00	224
TOTAL	251 746	83.00	207	0.10	8 556	2.80	10 709	3.50	303 375

3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

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

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	293	230	22%	0
Institutional Development	115	89	23%	0
Policy & Governance	90	82	9%	0
Total	498	401	19%	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2021

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	46	39	15%	0
Skilled(3-5)	38	32	16%	0
Highly skilled production (6-8)	129	102	22%	0
Highly skilled supervision (9-12)	221	171	22%	0
Senior management (13-16)	64	57	11%	0
Total	498	401	19%	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Senior Management	64	57	11%	0
IT	14	13	7%	0
Total	78	70	10%	0

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available, or they are available but do not meet the applicable employment criteria.
 - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction.
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16					
Salary Level 15	4	4	100	0	0
Salary Level 14	14	12	86	2	14
Salary Level 13	45	40	89	5	11
Total	64	57	89	7	10

Table 3.3.2 SMS post information as on 30 September 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	4	4	100	0	0
Salary Level 14	14	13	92	1	7.1
Salary Level 13	45	40	89	5	11
Total	64	58	89	6	9.3

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

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

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
Moratorium on budget cuts as per EXCO decision.
Reasons for vacancies not filled within twelve months
Moratorium on budget cuts as per EXCO decision.

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
No Disciplinary steps taken due to EXCO Decision
Reasons for vacancies not filled within six months
No Disciplinary steps taken due to EXCO Decision

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2021

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	46	0	0	0	0	0	0
Skilled (Levels 3-5)	38	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	129	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	221	0	0	0	0	0	0
Senior Management Service Band A	45	0	0	0	0	0	0
Senior Management Service Band B	14	0	0	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	498	0	0	0	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 and 31 March 2021

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

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 and 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Deputy Director	1	12	13	Arbitration Award
Registry Clerk	1	5	6	Offer
Total number of employees whose salaries exceeded the level determined by job evaluation				2
Percentage of total employed				0.4

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	2	0	0	0	2
Total	2	0	0	0	2

Employees with a disability	0	0	0	0	0
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Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	2
--	---

3.5 Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	39.00	0.00	2.00	5.00
Skilled (Levels3-5)	32.00	0.00	2.00	6.10
Highly skilled production (Levels 6-8)	102.00	0.00	12.00	10.40

Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Highly skilled supervision (Levels 9-12)	171.00	0.00	7.00	4.00
Senior Management Service Bands A	40.00	1.00	2.00	4.70
Senior Management Service Bands B	12.00	1.00	0.00	15.40
Senior Management Service Bands C	4.00	1.00	0.00	25.00
Senior Management Service Bands D	1.00	0.00	0.00	0.00
Contracts	7.00	2.00	1.00	5.00
Total	408.00	5.00	29.00	5.80

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED Permanent	220.00	2.00	16.00	6.90
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC. Permanent	1.00	0.00	0.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	41.00	0.00	3.00	7.30
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS) Permanent	2.00	0.00	0.00	0.00
FINANCE AND ECONOMICS RELATED Permanent	11.00	0.00	1.00	9.10
FINANCIAL AND RELATED PROFESSIONALS Permanent	15.00	0.00	0.00	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	12.00	0.00	0.00	0.00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF Permanent	1.00	0.00	0.00	0.00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED Permanent	1.00	0.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	6.00	0.00	0.00	0.00
HUMAN RESOURCES RELATED Permanent	5.00	0.00	0.00	0.00
LEGAL RELATED Permanent	11.00	0.00	1.00	9.10
MESSENGERS PORTERS AND DELIVERERS Permanent	4.00	0.00	0.00	0.00
MOTOR VEHICLE DRIVERS Permanent	7.00	0.00	0.00	0.00
OTHER OCCUPATIONS Permanent	0.00	0.00	0.00	0.00

RISK MANAGEMENT AND SECURITY SERVICES Permanent	12.00	0.00	0.00	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	0.00	0.00	0.00	0.00
SENIOR MANAGERS Permanent	52.00	0.00	0.00	0.00
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION Permanent	0.00	0.00	0.00	0.00
TOTAL	401.00	2.00	21.00	32.4

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available, or they are available but do not meet the applicable employment criteria.
 - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction.
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 and 31 March 2021

Termination Type	Number	% of Total Resignations
Death	8	1.9
Resignation	3	0.7
Expiry of contract	0	0
Dismissal – operational changes	0	0
Dismissal – misconduct	1	0.2
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	16	3.9
Transfer to other Public Service Departments	2	0.4
Other	0	0
Total	30	7.1
Total number of employees who left as a % of total employment	30	7.4

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Senior Management	57	0	0	0	0
IT	14	0	0	0	0
TOTAL	71	0	0	0	0

Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Employees 1 April 2020	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	39	0	0	0	0
Skilled (Levels 3-5)	32	4	12.5	0	0
Highly skilled production (Levels 6-8)	102	3	2.9	0	0
Highly skilled supervision (Levels 9-12)	171	0	0	0	0
Senior Management (Level 13-16)	57	0	0	0	0
Total	401	7	15.4	0	0

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials, and managers	29	0	0	0	28	0	0	0	57
Professionals	85	0	2	0	78	1	3	2	171
Technicians and associate professionals	28	0	0	0	72	2	0	0	102
Clerks	15	0	0	0	17	0	0	0	32

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	16	0	0	0	22	1	0	0	39
Total	173	0	0	2	217	4	3	2	401
Employees with disabilities	13	0	0	0	2	0	0	0	15

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	3	0	0	0	5
Senior Management	27	0	0	0	25	0	0	0	52
Professionally qualified and experienced specialists and mid-management	85	0	2	0	78	1	3	2	171
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	28	0	0	0	72	2	0	0	102
Semi-skilled and discretionary decision making	15	0	0	0	17	0	0	0	32
Unskilled and defined	16	0	0	0	22	1	0	0	39

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
decision making									
Total	173	0	2	0	217	4	3	2	401

Table 3.6.3 Recruitment for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	0	0	0	0	2	0	0	0	2
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-	0	0	0	0	0	0	0	0	0

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
management									
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	01	0	0	0	01	0	0	0	02
Semi-skilled and discretionary decision making	04	0	0	0	0	0	0	0	04
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	05	0	0	0	01	0	0	0	06
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	04	0	0	0	0	0	0	0	04
Professionally qualified and experienced specialists and mid-management	06	0	0	0	02	0	0	0	08
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	06	0	0	0	06	0	0	0	13
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	04	0	0	0	04
Total	16	0		0	12	0	0	0	28
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2020 to 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Misconduct	7	0	0	0	1	0	0	0	8

Table 3.6.7 Skills development for the period 1 April 2020 to 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials, and managers	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	0	0
Salary Level 16	0	0	0	0 %
Salary Level 15	4	4	0	0 %
Salary Level 14	14	12	0	0 %
Salary Level 13	45	42	0	0 %
Total	64	59	0	0 %

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2020.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2021.

Reasons
All eligible SMS members concluded Performance Agreements as on 31 st March 2021

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2021.

Reasons
No Disciplinary measures were implemented

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	169,00	268,00	63,10	1 195,93	7 077,00
Male	110,00	182,00	60,40	827,46	7 522,00
Female	2,00	3, 00	66,70	20,18	10 090,00
Asian	2,00	2,00	100,00	22,69	11 344,00
Male	3,00	4,00	75,00	17,04	5 678,00
Female	0,00	0,00	0,00	0,00	0,00
Coloured	174,00	275,00	63,30	1 233,14	7 087,00
Male	112,00	184,00	60,90	850,15	7 591,00
Female	2,00	2,00	100,00	23,59	11 793,00
White	0,00	0,00	0,00	0,00	0,00
Male	12,00	15,00	80,00	89,17	7 431,00
Female	300,00	476,00	63,00	2 196,06	7 320,00
Total	169,00	268,00	63,10	1 195,93	7 077,00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
01 Lower Skilled (Levels 1-2)	40,00	38,00	105,30	80,90	2 022,00	40,00
02 Skilled (Levels 3-5)	27,00	26,00	103,80	79,38	2 940,00	27,00
03 Highly Skilled Production (Levels 6-8)	93,00	106,00	87,70	563,42	6 058,00	93,00
04 Highly Skilled Supervision (Levels 9-12)	120,00	168,00	71,40	1 195,44	9 962,00	120,00
09 Other	0,00	71,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5)	0,00	3,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8)	0,00	1,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	0,00	2,00	0,00	0,00	0,00	0,00
TOTAL	280,00	415,00	67,50	1 919,14	6 854,00	280,00

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	9,00	10,00	90,00	63,20	7 023,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	0,00	1,00	0,00	0,00	0,00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	1,00	1,00	100,00	9,09	9 095,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	5,00	6,00	83,30	37,01	7 401,00
MESSENGERS PORTERS AND DELIVERERS	4,00	4,00	100,00	9,81	2 451,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
RISK MANAGEMENT AND SECURITY SERVICES	7,00	12,00	58,30	59,38	8 483,00
FINANCE AND ECONOMICS RELATED	9,00	10,00	90,00	82,80	9 200,00
OTHER OCCUPATIONS	1,00	75,00	1,30	13,30	13 298,00
LEGAL RELATED	11,00	10,00	110,00	179,08	16 280,00
FINANCIAL AND RELATED PROFESSIONALS	12,00	14,00	85,70	78,76	6 563,00
ADMINISTRATIVE RELATED	162,00	216,00	75,00	1 227,10	7 575,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	10,00	13,00	76,90	66,72	6 672,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	40,00	38,00	105,30	85,47	2 137,00
HUMAN RESOURCES RELATED	2,00	5,00	40,00	14,95	7 477,00
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION	1,00	1,00	100,00	2,27	2 274,00
SENIOR MANAGERS	17,00	50,00	34,00	240,01	14 118,00
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	2,00	2,00	100,00	5,60	2 798,00
MOTOR VEHICLE DRIVERS	6,00	8,00	75,00	18,90	3 151,00
TOTAL	300,00	476,00	63,00	2 196,06	7 320,00

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	19,00	41,00	46,30	260,94	13 733,80	0,50
Band B	1,00	12,00	8,30	15,97	15 972,80	0,10
Band C	0,00	6,00	0,00	0,00	0,00	0,00
Band D	0,00	2,00	0,00	0,00	0,00	0,00
Total	20,00	61,00	32,80	276,92	13 845,80	0,30

3.9 Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 and 31 March 2021

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2020 and 31 March 2021

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
N/A	0	0	0	0	0	0

3.10 Leave utilisation.

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

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	207.00	89.90	30.00	12.50	7.00	122.00
Skilled (levels 3-5)	96.00	78.10	19.00	7.90	5.00	84.00
Highly skilled production (levels 6-8)	397.00	79.80	74.00	30.80	5.00	668.00
Highly skilled supervision (levels 9 -12)	597.00	83.30	90.00	37.50	7.00	1 798.00
Top and Senior management (levels 13-16)	148.00	83.80	24.00	10.00	6.00	705.00
Total	1 445.00	82.90	237.00	98.70	6.00	3 377.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	59.00	100.00	2.00	22.20	30.00	33.00
Skilled (Levels 3-5)	58.00	100.00	1.00	11.10	58.00	51.00
Highly skilled production (Levels 6-8)	25.00	100.00	1.00	11.10	25.00	49.00
Highly skilled supervision (Levels 9-12)	39.00	100.00	4.00	44.40	10.00	129.00
Senior management (Levels 13-16)	166.00	100.00	1.00	11.40	166.00	747.00
Total	347.00	100.00	9.00	100.00	39.00	1 009.00

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

Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	731.00	39.00	19.00
Skilled Levels 3-5)	674.00	32.00	21.00
Highly skilled production (Levels 6-8)	25.00	118.00	20.00
Highly skilled supervision (Levels 9-12)	4 093.00	180.00	23.00
Senior management (Levels 13-16)	1 326.00	59.00	22.00
Total	9 186.00	428.00	21.00

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2021
Lower skilled (Levels 1-2)	0	0	0	19.00
Skilled Levels 3-5)	0	0	0	85.00
Highly skilled production (Levels 6-8)	0	0	0	64.00
Highly skilled supervision (Levels 9-12)	0	0	0	79.00
Senior management (Levels 13-16)	0	0	0	67.00
Total	0	0	0	72.00

The following table summarise payments made to employees because of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2020 and 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2020/21 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 20YY/ZZ	2 694.00	16.00	168 375.00
Current leave pay-out on termination of service for 2020/2021	1 526.00	26.00	125 390.00
Total	4 220.00	42.00	288 765.00

3.11 HIV/AIDS & Health Promotion Programmes

- i. There is a designated EHW professional to coordinate HIV/AIDS program in the Office.
- ii. An operational plan for HIV/AIDS has been approved and guided the implementation thereof.
- iii. Sessions and awareness workshops on HIV/AIDS and TB are implemented as per the operational plan.

Table 3.11.1 Steps taken to reduce the risk of occupational exposure.

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Communication Directorate	• 07 Sessions on HIV/AIDS were conducted to sensitize the employees on preventative measures to apply. • TB awareness electronic messages have been sent to all in 2020/2021 for preventative control. • Male and female condoms are put in place in all the directorates by the HIV peer educators for prevention of infection.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms Sete S
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.	Yes		03 health professionals and 01 Admin officer are appointed to promote health and safety in the Office
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.	Yes		Employee Health and Wellness Sub Directorate has the following programs which are currently implemented. • HIV/AIDS and TB Management • Health and Productivity Management • Safety, Health, Environment, Risk, Quality Management • Wellness Management Program The purpose of all the programs is to promote health and safety of the employees through the implementation of life skills programmes to the employees.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of	Yes		OHS Committee has been appointed as follows: 1. Mr Masedi K

Question	Yes	No	Details, if yes
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.			Facilities Infrastructure Management. 2. Ms Ledwaba J Assets 3. Ms Thavhana N Legal Service 4. Mr M Maditsi Strategic Planning 5. Ms Sete S HRD, PMDS & EHWP 6. Ms Manyelo M Governance and Administration Cluster 7. Ms Mokgonyana C Records and Infrastructure Management 8. Ms Masera H Integrity Management
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.	Yes		HIV/AIDS Management policy, Health and Productivity policy, SHERQ Policy and Wellness Management policies were reviewed in 2020 to be aligned with Covid 19 regulations
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.	Yes		- HIV/AIDS policy does not promote discrimination. - Employees are encouraged to undergo HCT testing which is conducted by GEMS and DOH. - The names of those tested positive are not disclosed to any Directorate. Health screenings have been approved but could not be arranged due to Covid 19 regulations.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Health screenings have been approved but couldn't be arranged due to Covid 19 regulations
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		EHW Sub Directorate submit monthly, quarterly, and annual reports to the Transversal EHW, Executive and to DPSA.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2020 and 31 March 2021

Subject matter	Date
None	

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 and 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	1	0.2
Written warning	0	0
Final written warning	0	0
Suspended without pay	1	0.2
Fine	0	0
Demotion	0	0
Dismissal	1	0.2
Not guilty	0	0
Case withdrawn	1	0.2
Total	4	0.9

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	4
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number	% of total
Loss of property	1	0.2
Misuse of property	2	0.4
Insubordination	1	0.2
Total	4	0.9

Table 3.12.4 Grievances logged for the period 1 April 2020 and 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	18	4.4
Number of grievances not resolved	1	0.2
Total number of grievances lodged	19	4.7

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld	1	0.2
Number of disputes dismissed	3	0.7
Total number of disputes lodged	4	0.9

Table 3.12.6 Strike actions for the period 1 April 2020 and 31 March 2021

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2020 and 31 March 2021

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	120
Cost of suspension(R'000)	R 990 181.00

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	25	0	20	13	33
	Male	34	0	29	11	40
Professionals	Female	87	0	78	20	98
	Male	92	0	82	28	110
Technicians and associate professionals	Female	90	0	87	0	87
	Male	35	0	33	0	33
Clerks	Female	19	0	11	4	25
	Male	15	0	8	6	14
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	26	0	15	0	15
	Male	16	0	9	0	9
Sub Total	Female	237	0	0	0	0
	Male	192	0	0	0	0
Total		429		372	82	479

Table 3.13.2 Training provided for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	25	0	0	0	0
	Male	34	0	0	0	0
Professionals	Female	87	0	0	0	0
	Male	92	0	0	0	0
Technicians and associate professionals	Female	90	0	0	0	0
	Male	35	0	0	0	0
Clerks	Female	19	0	0	0	0
	Male	15	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	26	0	0	0	0
	Male	16	0	0	0	0
Sub Total	Female	237	0	0	0	0
	Male	192	0	0	0	0
Total		429	0	0	0	0

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2020 and 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	5	0,0%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
Total	5	0%

3.14. Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 and 31 March 2021

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
1 Reconfiguration of Public Entities in Limpopo Province	1	6 month (120 days)	R 5 865 000
2. Supply of Daily media monitoring and content analysis report	1	6 months (120 days)	R 9 20 460.00
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
2	2	240 days	R 6 785 460

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
1.Reconfiguration of Public Entities in Limpopo Province	100%	100%	1
2.Supply of Daily media monitoring and content analysis report	100%	100%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 and 31 March 2021

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Reconfiguration of Public Entities in Limpopo Province	100		1
Supply of Daily media monitoring and content analysis report	100		1

3.15 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2020 and 31 March 2021

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels	0	0	0	0

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6-8)				
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13- 16)	0	0	0	0
Total	0	0	0	0



PART E: FINANCIAL INFORMATION

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Office of the Premier set out on pages xx to xx, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of Office of the Premier as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard prescribed by National Treasury and the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2020 (Act No. 4 of 2020) (DoRA).

Basis for opinion

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

Other matters

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 347 to 368 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

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 Modified Cash Standard prescribed by National Treasury and the requirements of the PFMA and DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or 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 programme presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 3 – Policy and governance	x – x

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.

Programme 3 – Policy and governance

16. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme.

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 25 to 278 for information on the achievement of planned targets for the year and management's explanations provided for the under and over achievement of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 3: 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 departments's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
21. I did not identify any 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, which includes the audit committee's 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 on it.
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. I did not receive other information prior to the date of this auditor's report. When I do not receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

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 which 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. The department is still under investigation by the Hawks on allegations that some of the supply chain management officials colluded with travel agencies in committing fraud by inflating ticket prices and hotel accommodation. The investigations were still in progress at the date of this auditor's report.

Auditor-General.

Polokwane

31 July 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

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 use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Office of the Premier to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

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 provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

ANNUAL FINANCIAL STATEMENTS

LIMPOPO: OFFICE OF THE PREMIER Appropriation Statement for the year ended 31 March 2021

Appropriation per programme									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges									
Programme									
1. <u>ADMINISTRATION</u>	150 303	-	(2 960)	147 343	144 563	2 780	98.1%	167 888	165 666
2. <u>INSTITUTIONAL SUPPORT</u>	146 952	-	5 500	152 452	144 951	7 501	95.1%	159 430	151 891
3. <u>POLICY & GOVERNANCE</u>	94 770	-	(2 540)	92 230	90 746	1 484	98.4%	109 898	106 689
Programme sub total	392 025	-	-	392 025	380 260	11 765	97.0%	437 216	424 246
Statutory Appropriation	2 260	-	-	2 260	2 260	-	100.0%	2 260	2 260
MEMBERS' REMUNERATION	2 260	-	-	2 260	2 260	-	100.0%	2 260	2 260
TOTAL	394 285	-	-	394 285	382 520	11 765	97.0%	439 476	426 506
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				1 510				1 240	
Aid assistance				9 430				5 124	
Actual amounts per Statement of Financial Performance (Total)				405 225				445 840	
Add: Aid assistance					12 472				6 026
Actual amounts per Statement of Financial Performance Expenditure					394 992				432 532

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Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	384 721	-	(1 289)	383 432	372 110	11 322	97.0%	428 303	418 745
Compensation of employees	307 791	-	(7 020)	300 771	295 189	5 582	98.1%	313 311	312 615
Salaries and wages	268 129	(494)	(5 020)	262 615	258 287	4 328	98.4%	273 725	273 322
Social contributions	39 662	494	(2 000)	38 156	36 902	1 254	96.7%	39 586	39 293
Goods and services	76 930	-	5 731	82 661	76 921	5 740	93.1%	114 992	106 130
Administrative fees	10	(10)	-	-	-	-	-	19	19
Advertising	10 104	(3 624)	5 500	11 980	11 565	415	96.5%	7 405	7 175
Minor assets	1 168	(407)	(100)	661	663	(2)	100.3%	543	407
Audit costs: External	3 989	(120)	-	3 869	3 867	2	99.9%	4 605	4 604
Bursaries: Employees	-	-	-	-	-	-	-	1 804	1 804
Catering: Departmental activities	301	19	-	320	304	16	95.0%	4 908	4 233
Communication (G&S)	9 291	(441)	(500)	8 350	8 326	24	99.7%	7 999	7 804
Computer services	19 154	2 612	-	21 766	18 992	2 774	87.3%	17 032	15 736
Consultants: Business and advisory services	6 461	318	831	7 610	5 585	2 025	73.4%	3 270	878
Laboratory services	2	-	-	2	2	-	100.0%	-	-
Legal services	419	20	-	439	438	1	99.8%	2 012	2 011
Contractors	250	(73)	-	177	158	19	89.3%	1 805	1 747
Agency and support / outsourced services	-	-	-	-	-	-	-	99	98
Entertainment	-	-	-	-	-	-	-	4	3
Fleet services (including government motor transport)	1 207	317	-	1 524	1 520	4	99.7%	2 642	2 617
Consumable supplies	1 088	767	-	1 855	1 776	79	95.7%	1 671	1 590
Consumable: Stationery, printing and office supplies	2 261	795	-	3 056	2 986	70	97.7%	5 391	4 678
Operating leases	6 757	72	-	6 829	6 826	3	100.0%	5 878	5 877
Property payments	10 433	(578)	-	9 855	9 836	19	99.8%	9 709	9 592
Transport provided: Departmental activity	41	(26)	-	15	-	15	-	3 470	3 250
Travel and subsistence	3 452	(343)	-	3 109	2 888	221	92.9%	25 016	23 239
Training and development	185	4	-	189	139	50	73.5%	2 436	2 364
Operating payments	371	49	-	420	426	(6)	101.4%	481	386
Venues and facilities	(14)	649	-	635	624	11	98.3%	6 793	6 018
Transfers and subsidies	5 793	-	1 189	6 982	6 946	36	99.5%	3 558	3 547
Provinces and municipalities	49	(20)	-	29	29	-	100.0%	25	24
Municipalities	49	(20)	-	29	29	-	100.0%	25	24
Municipal bank accounts	-	-	-	-	-	-	-	25	24
Municipal agencies and funds	49	(20)	-	29	29	-	100.0%	-	-
Departmental agencies and accounts	29	(18)	-	11	10	1	90.9%	13	12
Departmental agencies	29	(18)	-	11	10	1	90.9%	13	12
Households	5 715	38	1 189	6 942	6 907	35	99.5%	3 520	3 511
Social benefits	5 508	205	1 189	6 902	6 867	35	99.5%	3 394	3 386
Other transfers to households	207	(167)	-	40	40	-	100.0%	126	125
Payments for capital assets	3 771	-	-	3 771	3 366	405	89.3%	7 615	4 214
Machinery and equipment	3 771	-	-	3 771	3 366	405	89.3%	7 615	4 214
Transport equipment	-	-	-	-	-	-	-	2 005	1 342
Other machinery and equipment	3 771	-	-	3 771	3 366	405	89.3%	5 610	2 872
Payment for financial assets	-	-	100	100	98	2	98.0%	-	-
	394 285	-	-	394 285	382 520	11 765	97.0%	439 476	426 506

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Programme 1: ADMINISTRATION

	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>PREMIER SUPPORT</u>	13 963	462	(200)	14 225	13 610	615	95,7%	17 034	16 777
2. <u>EXECUTIVE COUNCIL SUPPORT</u>	5 704	(86)	-	5 618	5 524	94	98,3%	8 340	8 293
3. <u>DIRECTOR GENERAL SUPPORT</u>	23 297	(210)	831	23 918	23 777	141	99,4%	27 347	26 846
4. <u>FINANCIAL MANAGEMENT</u>	94 187	(154)	(3 306)	90 727	89 198	1 529	98,3%	103 111	101 941
5. <u>PROGRAMME SUPPORT ADMINISTRATION</u>	13 152	(12)	(285)	12 855	12 454	401	96,9%	12 056	11 809
	150 303	-	(2 960)	147 343	144 563	2 780	98,1%	167 888	165 666

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Economic classification									
Current payments	148 063	-	(3 250)	144 813	142 133	2 680	98,1%	163 593	162 040
Compensation of employees	113 284	-	(3 981)	109 303	106 880	2 423	97,8%	117 611	117 465
Salaries and wages	96 677	41	(2 731)	93 987	92 155	1 832	98,1%	101 931	101 835
Social contributions	16 607	(41)	(1 250)	15 316	14 725	591	96,1%	15 680	15 630
Goods and services	34 779	-	731	35 510	35 253	257	99,3%	45 982	44 575
Administrative fees	10	(10)	-	-	-	-	-	-	-
Advertising	18	-	-	18	-	18	-	47	27
Minor assets	190	(85)	(100)	5	5	-	100,0%	458	383
Audit costs: External	3 989	(120)	-	3 869	3 867	2	99,9%	4 605	4 604
Catering: Departmental activities	168	57	-	225	214	11	95,1%	274	181
Communication (G&S)	8 021	(704)	-	7 317	7 311	6	99,9%	6 729	6 684
Consultants: Business and advisory services	(518)	(143)	831	170	170	-	100,0%	193	190
Laboratory services	2	-	-	2	2	-	100,0%	-	-
Contractors	107	(60)	-	47	45	2	95,7%	903	878
Agency and support / outsourced services	-	-	-	-	-	-	-	99	98
Entertainment	-	-	-	-	-	-	-	4	3
Fleet services (including government motor transport)	1 207	317	-	1 524	1 520	4	99,7%	2 642	2 617
Consumable supplies	1 365	112	-	1 477	1 403	74	95,0%	1 542	1 503
Consumable: Stationery, printing and office supplies	1 623	756	-	2 379	2 357	22	99,1%	3 771	3 740
Operating leases	6 757	72	-	6 829	6 826	3	100,0%	5 878	5 877
Property payments	10 433	(578)	-	9 855	9 836	19	99,8%	9 710	9 592
Travel and subsistence	1 412	(251)	-	1 161	1 060	101	91,3%	7 678	6 923
Operating payments	70	(14)	-	56	63	(7)	112,5%	249	229
Venues and facilities	(75)	651	-	576	574	2	99,7%	1 200	1 046
Transfers and subsidies	1 944	-	190	2 134	2 128	6	99,7%	622	619
Provinces and municipalities	49	(20)	-	29	29	-	100,0%	25	24
Municipalities	49	(20)	-	29	29	-	100,0%	25	24
Municipal bank accounts	-	-	-	-	-	-	-	25	24
Municipal agencies and funds	49	(20)	-	29	29	-	100,0%	-	-
Departmental agencies and accounts	26	(15)	-	11	10	1	90,9%	9	9
Departmental agencies	26	(15)	-	11	10	1	90,9%	9	9
Households	1 869	35	190	2 094	2 089	5	99,8%	588	586
Social benefits	1 702	202	190	2 094	2 089	5	99,8%	588	586
Other transfers to households	167	(167)	-	-	-	-	-	-	-
Payments for capital assets	296	-	-	296	204	92	68,9%	3 673	3 007
Machinery and equipment	296	-	-	296	204	92	68,9%	3 673	3 007
Transport equipment	-	-	-	-	-	-	-	2 005	1 342
Other machinery and equipment	296	-	-	296	204	92	68,9%	1 668	1 665
Payment for financial assets	-	-	100	100	98	2	98,0%	-	-
	150 303	-	(2 960)	147 343	144 563	2 780	98,1%	167 888	165 666

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Appropriation Statement
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Programme 2: INSTITUTIONAL SUPPORT

	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>STRATEGIC HUMAN RESOURCE</u>	52 749	693	430	53 872	51 678	2 194	95,9%	67 513	65 947
2. <u>INFORMATION COMMUNICATION TECHNOLOGY</u>	35 014	4 260	-	39 274	36 041	3 233	91,8%	33 247	28 806
3. <u>LEGAL SERVICES</u>	20 378	(2 472)	(334)	17 572	17 266	306	98,3%	20 321	20 252
4. <u>COMMUNICATION SERVICES</u>	24 909	(3 488)	4 995	26 416	25 876	540	98,0%	24 616	24 172
5. <u>PROGRAMM SUPPORT INSTITUTIONAL DEVELOPMENT</u>	13 902	1 007	409	15 318	14 090	1 228	92,0%	13 733	12 714
	146 952	-	5 500	152 452	144 951	7 501	95,1%	159 430	151 891

LIMPOPO: OFFICE OF THE PREMIER
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Economic classification									
Current payments	141 641	-	4 661	146 302	139 140	7 162	95,1%	152 810	148 012
Compensation of employees	103 200	-	(839)	102 361	100 243	2 118	97,9%	107 324	107 045
Salaries and wages	91 320	(555)	(839)	89 926	88 095	1 831	98,0%	94 772	94 601
Social contributions	11 880	555	-	12 435	12 148	287	97,7%	12 552	12 444
Goods and services	38 441	-	5 500	43 941	38 897	5 044	88,5%	45 486	40 967
Administrative fees	-	-	-	-	-	-	-	19	19
Advertising	10 086	(3 624)	5 500	11 962	11 565	397	96,7%	7 321	7 118
Minor assets	978	(322)	-	656	658	(2)	100,3%	85	24
Bursaries: Employees	-	-	-	-	-	-	-	1 804	1 804
Catering: Departmental activities	78	(38)	-	40	36	4	90,0%	372	341
Communication (G&S)	232	-	-	232	232	-	100,0%	835	685
Computer services	18 691	2 612	-	21 303	18 530	2 773	87,0%	16 595	15 300
Consultants: Business and advisory services	6 039	493	-	6 532	4 824	1 708	73,9%	1 666	395
Legal services	419	20	-	439	438	1	99,8%	2 012	2 011
Contractors	143	(13)	-	130	113	17	86,9%	453	437
Consumable supplies	(351)	655	-	304	299	5	98,4%	129	87
Consumable: Stationery, printing and office supplies	638	39	-	677	629	48	92,9%	1 620	938
Transport provided: Departmental activity	-	-	-	-	-	-	-	72	46
Travel and subsistence	950	113	-	1 063	1 021	42	96,0%	7 890	7 535
Training and development	185	4	-	189	139	50	73,5%	2 436	2 364
Operating payments	301	63	-	364	363	1	99,7%	192	117
Venues and facilities	52	(2)	-	50	50	-	100,0%	1 985	1 746
Transfers and subsidies	1 836	-	839	2 675	2 649	26	99,0%	2 678	2 672
Departmental agencies and accounts	3	(3)	-	-	-	-	-	4	3
Departmental agencies	3	(3)	-	-	-	-	-	4	3
Households	1 833	3	839	2 675	2 649	26	99,0%	2 674	2 669
Social benefits	1 793	3	839	2 635	2 609	26	99,0%	2 548	2 544
Other transfers to households	40	-	-	40	40	-	100,0%	126	125
Payments for capital assets	3 475	-	-	3 475	3 162	313	91,0%	3 942	1 207
Machinery and equipment	3 475	-	-	3 475	3 162	313	91,0%	3 942	1 207
Other machinery and equipment	3 475	-	-	3 475	3 162	313	91,0%	3 942	1 207
	146 952	-	5 500	152 452	144 951	7 501	95,1%	159 430	151 891

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Programme 3: POLICY & GOVERNANCE

	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>INTERGOVERNMENTAL RELATIONS</u>	14 065	(48)	(399)	13 618	13 291	327	97,6%	17 631	17 368
2. <u>PROVINCIAL POLICY MANAGEMENT</u>	50 315	206	(1 293)	49 228	48 284	944	98,1%	57 003	54 835
3. <u>PROGRAMM SURPORT POLICY & GOVERNANCE</u>	13 397	10	(593)	12 814	12 753	61	99,5%	13 548	13 158
4. <u>SPECIAL PROGRAMMES</u>	16 993	(168)	(255)	16 570	16 418	152	99,1%	21 716	21 328
	94 770	-	(2 540)	92 230	90 746	1 484	98,4%	109 898	106 689
Economic classification									
Current payments	92 757	-	(2 700)	90 057	88 577	1 480	98,4%	109 640	106 433
Compensation of employees	89 047	-	(2 200)	86 847	85 806	1 041	98,8%	86 114	85 845
Salaries and wages	78 200	20	(1 450)	76 770	76 105	665	99,1%	75 088	74 954
Social contributions	10 847	(20)	(750)	10 077	9 701	376	96,3%	11 026	10 891
Goods and services	3 710	-	(500)	3 210	2 771	439	86,3%	23 526	20 588
Advertising	-	-	-	-	-	-	-	37	30
Catering: Departmental activities	55	-	-	55	54	1	98,2%	4 263	3 711
Communication (G&S)	1 038	263	(500)	801	783	18	97,8%	435	435
Computer services	463	-	-	463	462	1	99,8%	437	436
Consultants: Business and advisory services	940	(32)	-	908	591	317	65,1%	1 411	293
Contractors	-	-	-	-	-	-	-	449	432
Consumable supplies	74	-	-	74	74	-	100,0%	-	-
Transport provided: Departmental activity	41	(26)	-	15	-	15	-	3 398	3 204
Travel and subsistence	1 090	(205)	-	885	807	78	91,2%	9 448	8 781
Operating payments	-	-	-	-	-	-	-	40	40
Venues and facilities	9	-	-	9	-	9	-	3 608	3 226
Transfers and subsidies	2 013	-	160	2 173	2 169	4	99,8%	258	256
Households	2 013	-	160	2 173	2 169	4	99,8%	258	256
Social benefits	2 013	-	160	2 173	2 169	4	99,8%	258	256
	94 770	-	(2 540)	92 230	90 746	1 484	98,4%	109 898	106 689

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Direct charges	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MEMBERS' REMUNERATION	2 260	-	-	2 260	2 260	-	1	2 260	2 260
	2 260	-	-	2 260	2 260	-	100,0%	2 260	2 260
Economic classification									
Current payments	2 260	-	-	2 260	2 260	-	100,0%	2 260	2 260
Compensation of employees	2 260	-	-	2 260	2 260	-	100,0%	2 260	2 260
Salaries and wages	1 932	-	-	1 932	1 932	-	100,0%	1 932	1 932
Social contributions	328	-	-	328	328	-	100,0%	328	328
	2 260	-	-	2 260	2 260	-	100,0%	2 260	2 260

LIMPOPO: OFFICE OF THE PREMIER

Notes to the Appropriation Statement

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

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

2 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.

3 Detail on payments for financial assets

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

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

4,1 Per programme:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%

ADMINISTRATION

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
149 603	146 823	2 780	2%

There was underspending on compensation of employees as the Office could not fill level 1 to 12 posts due to the Provincial moratorium arising from budget cuts necessitated by COVID19 Pandemic.

INSTITUTIONAL SUPPORT

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
152 452	144 951	7 501	5%

There was underspending on compensation of employees as the Office could not fill level 1 to 12 posts due to the Provincial moratorium arising from budget cuts necessitated by COVID19 Pandemic. On Goods & Services, the Office underspent on the following: The Electronic Content Management (ECM) Sytem project did not proceed as planned. The project of Reconfiguration of Public Entities could not be completed by 31 March 2021 as projected.

POLICY & GOVERNANCE

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
92 230	90 746	1 484	2%

There was underspending on compensation of employees as the Office could not fill level 1 to 12 posts due to the Provincial moratorium arising from budget cuts necessitated by COVID19 Pandemic.

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)

4,2 Per economic classification:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%

Current expenditure

Compensation of employees

Goods and services

Transfers and subsidies

Provinces and municipalities

Departmental agencies and accounts

Households

Payments for capital assets

Machinery and equipment

Payments for financial assets

300 771	295 189	5 582	2%
82 661	76 921	5 740	7%
29	29	-	0%
11	10	1	9%
6 942	6 907	35	1%
3 771	3 366	405	11%
100	98	2	2%

There was underspending on compensation of employees as the Office could not fill level 1 to 12 posts due to the Provincial moratorium arising from budget cuts necessitated by COVID19 Pandemic. On Goods & Services, the Office underspent on the following: The Electronic Content Management (ECM) System project did not proceed as planned. The project of Reconfiguration of Public Entities could not be completed by 31 March 2021 as projected.

LIMPOPO: OFFICE OF THE PREMIER Statement of Financial Performance

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	<u>1</u>	392 025	437 216
Statutory appropriation	<u>2</u>	2 260	2 260
Departmental revenue	<u>3</u>	1 510	1 240
Aid assistance		9 430	5 124
TOTAL REVENUE		405 225	445 840
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>5</u>	295 193	312 614
Goods and services	<u>6</u>	76 914	106 130
Aid assistance	<u>4</u>	12 472	6 026
Total current expenditure		384 579	424 770
Transfers and subsidies			
Transfers and subsidies	<u>8</u>	6 948	3 547
Total transfers and subsidies		6 948	3 547
Expenditure for capital assets			
Tangible assets	<u>9</u>	3 366	4 215
Total expenditure for capital assets		3 366	4 215
Payments for financial assets	<u>7</u>	99	-
TOTAL EXPENDITURE		394 992	432 532
SURPLUS/(DEFICIT) FOR THE YEAR		10 233	13 308
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		11 765	12 970
Annual appropriation		11 765	12 970
Departmental revenue and NRF Receipts	<u>13</u>	1 510	1 240
Aid assistance	<u>4</u>	-3 042	-902
SURPLUS/(DEFICIT) FOR THE YEAR		10 233	13 308

LIMPOPO: OFFICE OF THE PREMIER

Statement of Financial Position

	Note	2020/21 R'000	2019/20 R'000
ASSETS			
Current Assets		14 129	17 994
Cash an cash equivalents	<u>10</u>	13 758	17 574
Receivables	<u>11</u>	371	420
Non-Current Assets		97	120
Receivables	<u>11</u>	97	120
TOTAL ASSETS		14 226	18 114
LIABILITIES			
Current Liabilities		14 069	17 851
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	11 765	12 970
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	1 138	686
Payables	<u>14</u>	135	122
Aid assistance unutilised	<u>4</u>	1 031	4 073
TOTAL LIABILITIES		14 069	17 851
NET ASSETS		157	263
Represented by:			
Recoverable revenue		157	263
TOTAL		157	263

LIMPOPO: OFFICE OF THE PREMIER

Statement of Changes in Net Assets

NET ASSETS		2020/21 R'000	2019/20 R'000
	<i>Note</i>		
Recoverable revenue			
Opening balance		263	110
Transfers		-106	153
Irrecoverable amounts written off	<u>7.1</u>	-99	-
Debts recovered (included in departmental receipts)		-1 076	-224
Debts raised		1 069	377
Closing balance		157	263
TOTAL		157	263

LIMPOPO: OFFICE OF THE PREMIER Cash Flow Statement

	<i>Note</i>	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		405 225	445 209
Receipts			
Annual appropriated funds received	<u>1,1</u>	392 025	437 216
Statutory appropriated funds received	<u>2</u>	2 260	2 260
Departmental revenue received	<u>3</u>	1 510	609
Aid assistance received	<u>4</u>	9 430	5 124
Net (increase)/ decrease in working capital		62	-171
Surrendered to Revenue Fund		-14 028	-2 851
Current payments		-384 579	-424 770
Payments for financial assets		-99	-
Transfers and subsidies paid		-6 948	-3 547
Net cash flow available from operating activities	<u>15</u>	-367	13 870
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>9</u>	-3 366	-4 215
Proceeds from sale of capital assets	<u>3.2</u>	-	631
(Increase)/decrease in non-current receivables	<u>11</u>	23	185
Net cash flows from investing activities		-3 343	-3 399
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-106	153
Net cash flows from financing activities		-106	153
Net increase/ (decrease) in cash and cash equivalents		-3 816	10 624
Cash and cash equivalents at beginning of period		17 574	6 950
Cash and cash equivalents at end of period	<u>16</u>	13 758	17 574

1.

PART A: ACCOUNTING POLICIES

Financial Statement Presentation par .03

Summary of significant accounting policies

[Concepts and Principles, Financial Statement Presentation]

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 [Financial Statement Presentation] The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern [Financial Statement Presentation] The financial statements have been prepared on a going concern basis.
3	Presentation currency [Financial Statement Presentation] Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding [Financial Statement Presentation] Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation [Cash Flow Statement, Expenditure, Revenue]

	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 <i>[Financial Statement Presentation]</i> 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 <i>[Appropriation Statement]</i> 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 <i>[Revenue, General Departmental Assets and Liabilities]</i> Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. 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 <i>[Revenue, General Departmental Assets and Liabilities]</i> 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

	<i>[General Departmental Assets and Liabilities]</i> Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages <i>[Expenditure]</i> Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions <i>[Expenditure]</i> 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 <i>[Expenditure]</i> 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 <i>[General Departmental Assets and Liabilities]</i> 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 <i>[Leases]</i> Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements. Operating lease payments received are recognised as departmental revenue.
8.4.2	Finance leases <i>[Leases]</i> Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. Finance lease payments received are recognised as departmental revenue.
9	Aid Assistance
9.1	Aid assistance received <i>[Revenue, General Departmental Assets and Liabilities]</i> 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 <i>[Expenditure, General Departmental Assets and Liabilities]</i> 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 [General Departmental Assets and Liabilities, Cash Flow Statement] 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 [General Departmental Assets and Liabilities] 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. <Indicate when prepayments and advances are expensed and under what circumstances.>
12	Loans and receivables [General Departmental Assets and Liabilities] 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 [General Departmental Assets and Liabilities] Investments are recognised in the statement of financial position at cost.
14	Financial assets
14.1	Financial assets (not covered elsewhere) [General Departmental Assets and Liabilities] 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 <i>[General Departmental Assets and Liabilities]</i> 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 <i>[General Departmental Assets and Liabilities]</i> Payables recognised in the statement of financial position are recognised at cost.
16	Capital Assets
16.1	Immovable capital assets <i>[Capital Assets]</i> 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 <i>[Capital Assets]</i> 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. Biological assets are subsequently carried at fair value. <i>[Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date]</i> 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 <i>[Capital Assets]</i> 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 <i>[Capital Assets]</i> 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 <i>[Provisions and Contingents]</i> 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 <i>[Provisions and Contingents]</i>

	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 <i>[Provisions and Contingents]</i> Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	Capital commitments <i>[Provisions and Contingents]</i> Capital commitments are recorded at cost in the notes to the financial statements.
18	Unauthorised expenditure <i>[General Departmental Assets and Liabilities]</i> 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 <i>[General Departmental Assets and Liabilities]</i> 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 or written off. 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 <i>[General Departmental Assets and Liabilities]</i> Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. 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 estimates and errors <i>[Accounting Policies, Estimates and Errors]</i> 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 <i>[Events after the Reporting Date]</i> 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	Principal-Agent arrangements <i>[Accounting by Principals and Agents]</i> The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24	Departures from the MCS requirements <i>[Preface to the Modified Cash Standard]</i> <i>[Insert information on the following: that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair</i>

	<i>presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.]</i>
25	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.
26	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.
27	Related party transactions <i>[Related Party Disclosures]</i> 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. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
28	Inventories (Effective from date determined in a Treasury Instruction) <i>[Inventories]</i> 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.
29	Public-Private Partnerships <i>[Financial Statement Presentation]</i> Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the

	financial statements.
30	Employee benefits <i>[General Departmental Assets and Liabilities]</i> <i>[Provisions and Contingents]</i> The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.
31	Transfers of functions <i>[Transfers of Functions]</i> Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
32	Mergers <i>[Mergers]</i> Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger. Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

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1	1.1 Annual Appropriation	2020/21	2019/20
		Final Appropriation R'000	Final Appropriation R'000
	Programmes	Actual Funds Received R'000	Appropriation Received R'000
		Funds not requested/ not received R'000	Funds not requested/ not received R'000
1.	ADMINISTRATION	150 303	167 888
2.	INSTITUTIONAL SUPPORT	146 952	159 430
3.	POLICY & GOVERNANCE	94 770	109 898
	Total	392 025	437 216
2	Statutory Appropriation	2020/21 R'000	2019/20 R'000
	MEMBERS' REMUNERATION	2 260	2 260
		2 260	2 260
	Actual Statutory Appropriation received	2 260	2 260
3	Departmental Revenue	2020/21 R'000	2019/20 R'000
	Sales of goods and services other than capital assets	320	358
	Sales of capital assets	-	631
	Transactions in financial assets and liabilities	1 190	251
	Total revenue collected	1 510	1 240
	Departmental revenue collected	1 510	1 240
	<i>A prior year amount of R587 000.00 was erroneously disclosed as own included in appropriation</i>		
	3.1 Sales of goods and services other than capital assets	2020/21 R'000	2019/20 R'000
	Sales of goods and services produced by the department	320	358
	Sales by market establishment	139	139
	Other sales	181	219
	Sales of scrap, waste and other used current goods	-	-
	Total	320	358
	3.2 Sales of capital assets	2020/21 R'000	2019/20 R'000
	Tangible assets		
	Machinery and equipment	-	631
	Total	-	631
	3.3 Transactions in financial assets and liabilities	2020/21 R'000	2019/20 R'000
	Receivables	1 190	251
	Total	1 190	251

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	Note	2020/21 R'000	2019/20 R'000
4 Aid Assistance			
Opening Balance		4 073	4 975
As restated		4 073	4 975
Transferred from statement of financial performance		-3 042	-902
Closing Balance		1 031	4 073
The prior year Revenue Aid assistance was overstated by R4,975. The amount was part of payables not surrendered.			
4.1 Analysis of balance by source	Note 4	2020/21 R'000	2019/20 R'000
Aid assistance from other sources		1 031	4 073
Closing Balance		1 031	4 073
4.2 Analysis of balance	Note	2020/21 R'000	2019/20 R'000
Aid assistance unutilised		1 031	4 073
Closing balance	4	1 031	4 073
4.3 Prior period error	Note		2019/20 R'000
Nature of prior period error			
There was an error in the previous financial year, 2019/20 of an amount of R4 975M which was accounted for as revenue even though the amount was actually received in the 2018/19 financial year. This overstated the revenue amount disclosed in the previous financial year.			
Relating to 2019/20			4 975
Overstated revenue			4 975
Total prior period errors			4 975
4.4 Aid assistance expenditure per economic classification	Note	2020/21 R'000	2019/20 R'000
Current		12 472	6 026
Total aid assistance expenditure		12 472	6 026
5 Compensation of Employees	Note	2020/21 R'000	2019/20 R'000
5.1 Salaries and wages			
Basic salary		204 344	213 117
Performance award		2 183	4 757
Service Based		17 196	19 812
Compensative/circumstantial		1 643	2 026
Periodic payments		204	133
Other non-pensionable allowances		32 718	33 477
Total		258 288	273 322
5.2 Social Contributions	Note	2020/21 R'000	2019/20 R'000
Employer contributions			
Pension		26 033	28 560
Medical		10 828	10 689
Bargaining council		44	43
Total		36 905	39 292
Total compensation of employees		295 193	312 614
Average number of employees		401	432
6 Goods and services	Note	2020/21 R'000	2019/20 R'000
Administrative fees		-	19
Advertising		11 565	7 176
Minor assets	6.1	5	407
Bursaries (employees)		658	1 804
Catering		301	4 231
Communication		8 324	7 803
Computer services	6.2	18 989	15 736
Consultants: Business and advisory services		5 584	878
Legal services		438	2 011
Contractors		159	1 749
Agency and support / outsourced services		-	98
Entertainment		-	3
Audit cost – external	6.3	3 867	4 604
Fleet services		1 520	2 616
Consumables	6.4	4 767	6 269
Operating leases		6 826	5 877
Property payments	6.5	9 835	9 590
Transport provided as part of the departmental activities		-	3 251
Travel and subsistence	6.6	2 889	23 239
Venues and facilities		623	6 019
Training and development		139	2 364
Other operating expenditure	6.7	425	386
Total		76 914	106 130

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Notes to the Annual Financial Statements

	Note	R'000	R'000
6.1 Minor assets	6		
Tangible assets		5	407
Machinery and equipment		5	407
Total		5	407
6.2 Computer services	6	2020/21	2019/20
SITA computer services		R'000	R'000
External computer service providers		13 040	9 028
Total		5 949	6 708
		18 989	15 736
6.3 Audit cost – external	6	2020/21	2019/20
Regularity audits		R'000	R'000
Total		3 867	4 604
		3 867	4 604
6.4 Consumables	6	2020/21	2019/20
Consumable supplies		R'000	R'000
Uniform and clothing		1 780	1 590
Household supplies		316	200
Building material and supplies		806	882
Communication accessories		92	308
IT consumables		72	-
Other consumables		228	59
Stationery, printing and office supplies		266	141
Total		2 987	4 679
		4 767	6 269
6.5 Property payments	6	2020/21	2019/20
Municipal services		R'000	R'000
Property maintenance and repairs		1 995	3 026
Other		1 155	1 883
Total		6 685	4 681
		9 835	9 590
6.6 Travel and subsistence	6	2020/21	2019/20
Local		R'000	R'000
Foreign		2 889	23 051
Total		-	188
		2 889	23 239
6.7 Other operating expenditure	6	2020/21	2019/20
Professional bodies, membership and subscription fees		R'000	R'000
Resettlement costs		-	90
Other		74	-
Total		351	296
		425	386
7 Payments for financial assets	Note	2020/21	2019/20
Debts written off	7.1	R'000	R'000
Total		99	-
		99	-
7.1 Debts written off	Note	2020/21	2019/20
Nature of debts written off	7	R'000	R'000
(Group major categories, but list material items: (debt written off relating to irregular Recoverable revenue written off OTHER DEBTORS			
Total		99	-
Total debt written off		99	-
		99	-

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	Note	2020/21 R'000	2019/20 R'000
8 Transfers and Subsidies			
Provinces and municipalities	49	29	24
Departmental agencies and accounts	ANNEXURE 1A	10	9
Households	ANNEXURE 1B	6 909	3 514
Total		6 948	3 547
9 Expenditure for capital assets			
Tangible assets		3 366	4 215
Machinery and equipment	24	3 366	4 215
Total		3 366	4 215
9.1 Analysis of funds utilised to acquire capital assets - 2020/21			
	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	3 366	-	3 366
Machinery and equipment	3 366	-	3 366
Total	3 366	-	3 366
9.2 Analysis of funds utilised to acquire capital assets - 2019/20			
	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	4 215	-	4 215
Machinery and equipment	4 215	-	4 215
Total	4 215	-	4 215
9.3 Finance lease expenditure included in Expenditure for capital assets			
Tangible assets		150	168
Machinery and equipment		150	168
Total		150	168
10 Cash and Cash Equivalents			
Consolidated Paymaster General Account		13 758	17 574
Total		13 758	17 574
11 Receivables	Note		
		2020/21 R'000	2019/20 R'000
		Current R'000	Current R'000
		Non-current R'000	Non-current R'000
		Total R'000	Total R'000
Trade receivables	11.1	134	112
Staff debt	11.2	100	73
Other receivables	11.3	137	235
Total		371	420
11.1 Trade receivables	Note		
(Group major categories, but list material items)	11		
SUPPLIER DEBTS		134	112
Total		134	112
11.2 Staff debt	Note		
(Group major categories, but list material items)	11		
STAFF DEBTS		197	193
Total		197	193
11.3 Other receivables	Note		
(Group major categories, but list material items)	11		
OTHER DEBTS		137	235
Total		137	235
12 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		12 970	2 281
As restated		12 970	2 281
Transfer from statement of financial performance (as restated)		11 765	12 970
Paid during the year		-12 970	-2 281
Closing balance		11 765	12 970

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	Note	2020/21 R'000	2019/20 R'000
13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		686	16
As restated	<u>13.1</u>	686	16
Transfer from Statement of Financial Performance (as restated)		1 510	1 240
Paid during the year		-1 058	-570
Closing balance		1 138	686
14 Payables - current			
Clearing accounts	<u>14.1</u>	135	122
Total		135	122
14.1 Clearing accounts	<u>14</u>		
(Identify major categories, but list material amounts)			
SAL:GEHS:REFUND CONTROL ACC:CL		135	46
SAL:INCOME TAX:CL		135	76
Total		135	122
15 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		10 233	13 308
Add back non cash/cash movements not deemed operating activities		-10 600	562
(Increase)/decrease in receivables		49	-293
Increase/(decrease) in payables – current		13	122
Proceeds from sale of capital assets			-631
Expenditure on capital assets		3 366	4 215
Surrenders to Revenue Fund		-14 028	-2 851
Net cash flow generated by operating activities		-367	13 870
16 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		13 758	17 574
Total		13 758	17 574
17 Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Annex 2A	297	622
Claims against the department	Annex 2B	522	518
Total		819	1 140
<i>Housing guarantees amounting to R0,325M were released during the financial year.</i> The claim for non service rendered amounting to R1 648 was settled in the financial year under review The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay salary increases ibn dispute. The department is not in the possession to calculate the liability hence the matter is at national level.			
17.2 Contingent assets			
Nature of contingent asset	Note	2020/21 R'000	2019/20 R'000
Claim of non-rendered service			1 648
Remuneration outside of employment		1 930	1 930
Motor Car Accident		78	287
Loss of office Equipment		83	54
Subsistence and travel allowances		17	521
Overpayment of suppliers		525	-
Total		2 633	4 440
<i>The claim for non service rendered amounting to R1 648 was settled in the financial year under review</i>			
18 Capital commitments			
Specify class of asset	Note	2020/21 R'000	2019/20 R'000
Motor vehicle			661
computer equipment		26	64
IT equipment		5 558	8 265
Total		5 584	8 990
<i>Commitment amounting to R2,911M is for a period longer than one year, and commitment amounting to R2,674M is for a period less than one year.</i>			

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		2020/21 R'000		2019/20 R'000		
19	Accruals and payables not recognised					
19.1	Accruals					
	Listed by economic classification	30 days	30+ days	Total	Total	
	Goods and services	1 387		1 387	3 763	
	Capital assets	144		144	-	
	Total	1 531	-	1 531	3 763	
	Listed by programme level	Note		2020/21 R'000	2019/20 R'000	
	Administrative Support			1 062	2 688	
	Institutional Development			354	692	
	Policy and Governance			115	383	
	Total			1 531	3 763	
19.2	Payables not recognised					
	Listed by economic classification	30 days	30+ days	Total	Total	
	Goods and services			-	49	
	Total	-	-	-	49	
	Listed by programme level	Note		2020/21 R'000	2019/20 R'000	
	Administrative Support				33	
	Institutional Development				16	
	Policy and Governance				-	
	Total			-	49	
20	Employee benefits	Note		2020/21 R'000	2019/20 R'000	
	Leave entitlement			19 949	15 377	
	Service bonus			7 463	8 001	
	Performance awards			1 448	2 484	
	Capped leave			19 786	21 912	
	Other			843	561	
	Total			49 489	48 335	
Included in the 2020/21 leave entitlement is a negative leave amount of R57, 000. Included in the 2019/20 leave entitlement amount is a negative leave amount of R148, 074.36 The negative leave amounts are due to employees taking allowed leave days before they could accumulate them, and they will accumulate the days during the year as and when they come to work. An amount of R64 089.52 was deducted from the 2020/21 leave entitlement amount as leave taken in 2019/20 financial year but captured in the 2021/2022 financial year. The amount disclosed as other benefits are those benefits captured on the system and awaiting a system run The amount of Performance awards is calculated as 0.5 percent of the total compensation of employee fro the financial year 2021/22						
21	Lease commitments					
21.1	Operating leases					
	2020/21	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
	Not later than 1 year			5 757		5 757
	Later than 1 year and not later than 5 years			16 960		16 960
	Total lease commitments	-	-	22 717	-	22 717
	2019/20	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
	Not later than 1 year	-	-	4 582	-	4 582
	Total lease commitments	-	-	4 582	-	4 582
21.2	Finance leases **					
	2020/21	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
	Not later than 1 year				293	293
	Later than 1 year and not later than 5 years				440	440
	Total lease commitments	-	-	-	733	733
	2019/20	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
	Not later than 1 year	-	-	-	37	37
	Total lease commitments	-	-	-	37	37
21.3	Operating lease future revenue					
	2020/21	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
	Not later than 1 year			24		24
	Later than 1 year and not later than 5 years			96		96
	Total operating lease revenue receivable	-	-	120	-	120

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2019/20	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	24	-	24
Later than 1 year and not later than 5 years	-	-	96	-	96
Total operating lease revenue receivable	-	-	120	-	120

The office entered into a five year revenue generating lease contract in the 2019/20 financial year, however, the physical implementation was never done.

	Note	2020/21 R'000	2019/20 R'000
22 Irregular expenditure			
22.1 Reconciliation of irregular expenditure			
Opening balance		3 732	3 732
As restated		3 732	3 732
Less: Prior year amounts condoned	22.1	-23	-
Closing balance		3 709	3 732
Analysis of closing balance			
Prior years		3 709	3 732
Total		3 709	3 732

22.2 Details of irregular expenditure condoned
Incident
Conflict of interest
Total

Condoned by (relevant authority)
Treasury

2020/21 R'000
23
23

In kind goods and services provided/received

List in kind goods and services between department and related party
LIMPOPO TREASURY: Provide internal Audit and oversee through Audit Committee.
Department of Health: Provides PPEs for COVID-19 in the department
Total

Note	2020/21 R'000	2019/20 R'000
	2 138	2 841
	518	-
	2 656	2 841

List related party relationships and the nature thereof

PUBLIC WORKS: Provide office accommodation and facilitate MERSETA training programmes on behalf of the Office.

	No. of Individuals	2020/21 R'000	2019/20 R'000
23 Key management personnel			
Political office bearers (provide detail below)	1	2 260	2 260
Officials:			-
Level 15-16	6	8 838	10 145
level)	18	20 845	23 866
Family members of key management personnel	3	1 928	1 925
Total		33 871	38 196

24 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	50 861	-	3 287	78	54 070
Transport assets	7 386	-	-	-	7 386
Computer equipment	26 663	-	3 142	78	29 727
Furniture and office equipment	8 863	-	74	-	8 937
Other machinery and equipment	7 949	-	71	-	8 020
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	50 861	-	3 287	78	54 070

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Additions

24.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
MACHINERY AND EQUIPMENT	3 437	-	-150	-	3 287
Computer equipment	3 142				3 142
Furniture and office equipment	74				74
Other machinery and equipment	221		-150		71
ASSETS	3 437	-	-150	-	3 287

Disposals

24.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	-	78	78	-
Computer equipment		78	78	
ASSETS	-	78	78	-

39,3 Movement for 2019/20

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	50 235	-	4 046	3 420	50 861
Transport assets	8 699		1 342	2 655	7 386
Computer equipment	26 239		1 012	588	26 663
Furniture and office equipment	7 941		1 070	148	8 863
Other machinery and equipment	7 356		622	29	7 949
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	50 235	-	4 046	3 420	50 861

24.3 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	10 643	-	10 643
Additions				4		4
TOTAL MINOR ASSETS	-	-	-	10 647	-	10 647
Number of minor assets at cost				6 583		6 583
TOTAL NUMBER OF MINOR ASSETS	-	-	-	6 583	-	6 583

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	10 633	-	10 633
Additions	-	-	-	407	-	407
Disposals	-	-	-	397	-	397
TOTAL MINOR ASSETS	-	-	-	10 643	-	10 643
Number of minor assets at cost				6 579		6 579
TOTAL NUMBER OF MINOR ASSETS	-	-	-	6 579	-	6 579

24.4 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2021

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				25		25
OFF	-	-	-	25	-	25

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	109	-	109
OFF	-	-	-	109	-	109

25 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	1 636	-	-	-	1 636
TOTAL INTANGIBLE CAPITAL ASSETS	1 636	-	-	-	1 636

Movement for 2019/20

25.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	1 636	-	-	-	1 636
TOTAL INTANGIBLE CAPITAL ASSETS	1 636	-	-	-	1 636

26 Prior period errors

26.1 Correction of prior period errors
(assistance, etc.)

Departmental revenue
Revenue Aid Assistance
Net effect

Note	Amount bef error correction R'000	2019/20 Prior period error R'000	Restated amount R'000
NOTE 3	653	587	1 240
NOTE 4	10 099	-4 975	5 124
	10 752	-4 388	6 364

There was an error on treatment of Departmental Revenue . An amount of R0,587M was erroneously disclosed as own revenue included in the total appropriation on note 3. REVENUE Aid assistance was overstated by R4,975. The amount was part of payables not surrendered refer to Note 4

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Notes to the Annual Financial Statements

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2020/21							2019/20	
	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Polokwane Municipality	49			49	29			25	24
	49	-	-	49	29	-	-	25	24

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Notes to the Annual Financial Statements

28 BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

	Note	2020/21 R'000	2019/20 R'000
29 COVID 19 Response Expenditure	ANNEXURE 11		
Goods and services		6 951	-
Total		<u>6 951</u>	<u>-</u>

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Annexures to the Annual Financial Statements

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
SABC (LICENCE)	29			29	10	34%	9
Total	29	-	-	29	10		9

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Annexures to the Annual Financial Statements

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPL S/BEN:LEAVE GRATUITY	4 167		91	4 258	4 240	100%	3 394
H/H:BURSARIES(NON-EMPLOYEE)	40			40	40	100%	126
DEPT AGENCY:CLAIMS AGAINST STATE	-	-		-			4
H/H:EMPL S/BEN:ER PENS PENALTY	1 341		1 303	2 644	2 629	99%	
	5 548	-	1 394	6 942	6 909		3 524
Total	5 548	-	1 394	6 942	6 909		3 524

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Annexures to the Annual Financial Statements

ANNEXURE 1C STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	PAID BACK ON/BY 31 MAR	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
MERSETA	LEARNERSHIP AND APPRENTICESHIP	300	4 038	3 375		963
PSETA	BURSARY FOR EMPLOYEES	3 773	5 392	9 097		68
Subtotal		4 073	9 430	12 472	-	1 031
TOTAL		4 073	9 430	12 472	-	1 031

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Annexures to the Annual Financial Statements

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
NP DEVELOPMENT			622		325		297		
	Subtotal	-	622	-	325	-	297	-	-
	Total	-	622	-	325	-	297	-	-

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Annexures to the Annual Financial Statements

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Service Rendered	118	4			122
Defamation	400				400
Subtotal	518	4	-	-	522
TOTAL	518	4	-	-	522

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Annexures to the Annual Financial Statements

ANNEXURE 3 CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
DIRCO0		189			-	189
	-	189	-	-	-	189
Total	-	189	-	-	-	189

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Annexures to the Annual Financial Statements

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Limpopo Department of Agriculture		5		-		5
Gauteng Department of Social Development		4		-		4
National Department of Roads and Transport		7		-		7
National Department of Justice and Constitutional Development			1 540		1 540	-
Subtotal	-	16	1 540	-	1 540	16
Total Departments	-	16	1 540	-	1 540	16

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Annexures to the Annual Financial Statements

ANNEXURE 5

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	APRIL 2020	MAY 2020	JUN 2020	Subtotal Q1	JUL 2020	AUG 2020	SEPT 2020	Subtotal Q2	OCT 2020	NOV 2020	DEC 2020	Subtotal Q3	JAN 2021	FEB 2021	MAR 2021	Subtotal Q4	2020/21 TOTAL	2019/20 TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Goods services	-	-	434	434	7	126	5	138	2 070	435	424	2 929	901	422	2 127	3 450	6 951	-
<i>Please list all the applicable SCOA level 4 items:</i>																		
Advising				-				-	1 884	435	424	2 743	901	422	1 667	2 990	5 733	
Laboratory Services				-		1	1	2				-				-	2	
Cons Supplies			45	45	7	46	4	57	132			132			460	460	694	
Property payment			389	389		79		79				-				-	468	
Other Machinery and Equipment			-	-				-	54			54				-	54	
TOTAL COVID 19 RESPONSE EXPENDITURE	-	-	434	434	7	126	5	138	2 070	435	424	2 929	901	422	2 127	3 450	6 951	-